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GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	872,326,000	832,603,000	1,060,560,000
MZ0002	PRESIDENT SECRETARIAT	369,114,000	371,737,000	398,234,000
MZ0003	PRIME MINISTER SECRETARIAT	572,183,000	313,311,000	602,950,000
MZ0016	MINISTER FOR FINANCE & COOPERATIVE	20,722,000	28,569,000	21,345,000
MZ0696	MINISTER FOR REVENUE, STAMPS & CUSTODIAN	20,722,000	21,146,000	21,329,000
MZ0709	MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT	20,667,000	21,079,000	21,331,000
MZ0699	MINISTER FOR ENERGY	20,722,000	21,027,000	21,329,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	20,722,000	21,040,000	21,329,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING	20,722,000	20,986,000	21,329,000
MZ0704	MINISTER FOR HEALTH	20,722,000	21,593,000	21,329,000
MZ0702	MINISTER FOR HIGHER EDUCATION	20,722,000	21,003,000	21,329,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION	20,722,000	21,219,000	21,329,000
MZ0831	MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122	20,722,000	21,150,000	21,329,000
MZ0832	MINISTER FOR POWER DEVELOPMENT ORGANIZATION	20,722,000	24,335,000	21,329,000
MZ0712	MINISTER FOR FOOD	20,722,000	21,066,000	21,329,000
MZ0713	MINISTER FOR FORESTS	20,722,000	21,270,000	21,329,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS	20,722,000	21,281,000	21,329,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT	20,722,000	21,163,000	21,329,000
MZ0716	MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS	20,722,000	21,123,000	21,329,000
MZ1010	MINISTER FOR SERVICES & GENERAL ADMINISTRATION	20,722,000	17,009,000	21,329,000
MZ1011	MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS	20,722,000	21,187,000	21,329,000
MZ1012	MINISTER FOR ENVIRONMENT	20,722,000	21,107,000	21,329,000
MZ1013	MINISTER FOR RELIGIOUS AFFAIRS & AUQAF	20,722,000	21,183,000	21,329,000
MZ1014	MINISTER FOR REHABILITATION	20,722,000	21,240,000	21,329,000
MZ1015	MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT	20,722,000	21,241,000	21,329,000
MZ1016	MINISTER FOR WILDLIFE & FISHERIES	20,722,000	21,236,000	21,329,000
MZ1017	MINISTER FOR AJK TEVTA	20,722,000	21,155,000	21,329,000
MZ1018	MINISTER FOR TOURISM, ARCHAEOLOGY & MINERAL RESOURCES	20,722,000	21,177,000	21,329,000
MZ1019	MINISTER FOR TRANSPORT	20,722,000	21,200,000	21,329,000
MZ1020	MINISTER FOR SPORTS, YOUTH & CULTURE	20,722,000	21,024,000	21,329,000
MZ1021	MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS	20,722,000	21,140,000	21,329,000
MZ1022	MINISTER FOR INFORMATION TECHNOLOGY	20,722,000	21,183,000	21,329,000
MZ1025	MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL &	20,722,000	21,254,000	21,329,000
MZ1026	MINISTER FOR JAMMU & KASHMIR LIBERATION CELL	20,722,000	21,743,000	21,329,000
MZ1029	MINISTER FOR INFORMATION	17,125,000	21,044,000	21,377,000
MZ1023	ADVISOR FOR SERVICES & GENERAL ADMINISTRATION	20,687,000	21,476,000	21,329,000
MZ1027	ADVISOR FOR JAILS	20,687,000	19,910,000	21,329,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ1024	SPECIAL ASSISTANT FOR LAW, JUSTICE, PARLIAMENTARY AFFA	20,338,000	20,604,000	20,922,000
MZ1028	SPECIAL ASSISTANT FOR ZAKAT & USHAR	20,338,000	20,950,000	20,922,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	69,338,000	59,059,000	86,349,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	137,660,000	132,355,000	185,124,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	8,019,000	7,585,000	8,685,000
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD	4,032,000	1,890,000	3,544,000
NM0122	DISTRICT ELECTION OFFICE NEELUM	4,140,000	3,489,000	4,799,000
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY	5,636,000	5,840,000	6,603,000
BG0450	DISTRICT ELECTION OFFICE BAGH	4,916,000	5,585,000	5,700,000
HV0318	DISTRICT ELECTION OFFICE HAVELI	4,927,000	3,560,000	4,979,000
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT	6,105,000	6,565,000	7,021,000
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI	4,138,000	3,467,000	4,709,000
KJ0401	DISTRICT ELECTION OFFICE KOTLI	5,986,000	6,152,000	6,674,000
MJ0311	DISTRICT ELECTION OFFICE MIRPUR	6,118,000	4,987,000	7,217,000
BB0447	DISTRICT ELECTION OFFICE BHIMBER	3,384,000	3,020,000	3,832,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	595,233,000	482,399,000	739,399,000
MZ1030	S&GAD SURPLUS POOL	91,646,000	62,638,000	57,497,000
MZ0009	S&GAD TRANSPORT POOL	162,494,000	157,771,000	204,202,000
MZ0010	S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE & AJ&K COUNCIL LODGES BUILDING ISLAMABAD	38,599,000	44,602,000	48,677,000
IB0014	AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD	137,176,000	126,881,000	176,566,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	116,374,000	88,536,000	123,704,000
MZ0012	PUBLIC SERVICE COMMISSION	132,396,000	144,531,000	145,370,000
MZ0013	ANTI-CORRUPTION	125,120,000	100,746,000	142,717,000
MZ0014	OMBUDSMAN	120,497,000	116,375,000	155,138,000
MZ0015	EHTESAB BUREAU	226,746,000	190,362,000	246,562,000
MZ0017	FINANCE	628,252,000	456,901,000	973,278,000
MZ0666	GROUP INSURANCE	150,000,000	150,000,000	150,000,000
MZ0018	LOCAL FUNDS AUDIT	42,405,000	33,282,000	47,159,000
MZ0019	PLANNING & DEVELOPMENT	464,668,000	399,406,000	601,894,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	23,998,000	22,860,000	28,065,000
MZ1031	SECRETARIAT TRANSPORT	0	25,212,000	40,011,000
MZ0867	AJ&K CENTRAL BOARD OF REVENUE	15,260,000	15,383,000	17,066,000
MZ0896	SECRETARIAT INLAND REVENUE	31,680,000	40,013,000	52,131,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	166,593,000	180,834,000	201,282,000
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	71,671,000	74,951,000	75,657,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	10,358,000	9,266,000	10,774,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	11,540,000	9,264,000	13,037,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	9,932,000	8,162,000	10,865,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	7,914,000	6,029,000	8,618,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	14,718,000	14,566,000	15,921,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	5,337,000	1,929,000	5,075,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	19,360,000	18,749,000	21,396,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	18,600,000	16,706,000	19,903,000
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD	30,409,000	26,750,000	33,188,000
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	7,797,000	7,356,000	8,603,000
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	47,889,000	47,866,000	50,562,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD	17,311,000	15,364,000	17,655,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	18,913,000	20,255,000	21,838,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	12,231,000	8,465,000	11,391,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	16,093,000	14,872,000	17,226,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	16,807,000	17,614,000	18,607,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	10,338,000	7,471,000	11,541,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	10,190,000	7,724,000	11,392,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	44,915,000	41,865,000	49,051,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	38,467,000	32,486,000	44,020,000
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT	35,848,000	33,295,000	41,461,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	29,981,000	26,536,000	33,680,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	49,252,000	39,731,000	53,594,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	31,127,000	27,256,000	32,393,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	18,138,000	12,575,000	18,799,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	29,851,000	28,326,000	29,735,000
MZ0840	ACCOUNTANT GENERAL AJ&K	555,825,000	437,874,000	629,432,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	15,333,000	14,849,000	16,043,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	23,075,000	22,076,000	26,404,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	40,003,000	35,782,000	47,084,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	14,231,000	15,012,000	19,275,000
PO0521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	37,255,000	32,006,000	42,126,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNOTI	22,595,000	22,530,000	25,296,000
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	50,255,000	43,647,000	45,755,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	53,231,000	50,430,000	54,649,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	34,393,000	35,654,000	33,794,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	30,625,000	33,110,000	34,083,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	206,579,000	166,168,000	223,922,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	61,252,000	44,583,000	67,861,000
TOTAL		7,868,300,000	6,896,200,000	9,266,500,000

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FUNCTIONAL CUM 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					
MZ0001	AJ&K LEGISLATIVE ASSEMBLY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			690,555,000	717,232,000	856,349,000
A011	TOTAL PAY	409	439	220,911,000	226,640,000	229,650,000
A01101	SALARY OF LEGISLATORS	17	17	11,760,000	11,760,000	11,760,000
S092	Speaker	Special	1	1	1,800,000	1,800,000
D062	Deputy Speaker	Special	1	1	1,200,000	1,200,000
L021	Leader of Opposition	Special	1	1	1,200,000	1,200,000
M027	Members (MLAs)	Special	14	14	7,560,000	7,560,000
A01101	PAY OF OFFICERS	121	121	119,079,000	119,919,000	120,006,000
S014	Secretary Assembly	BPS-21	1	1	2,668,000	2,773,000
S199	Special Secretary	BPS-20	1	1	3,013,000	2,407,000
A022	Additional Secretary	BPS-19	3	3	5,838,000	5,457,000
D046	Deputy Director Proceeding	BPS-18	1	1	759,000	759,000
S173	Senior Estate Officer	BPS-18	1	1	1,424,000	1,475,000
D059	Deputy Secretary	BPS-18	5	5	6,919,000	6,812,000
S189	Special Assistant (Discretionary)	BPS-18	2	2	1,519,000	1,519,000
R009	Reference & Research Officer	BPS-18	1	1	1,321,000	1,373,000
P097	Personal Staff Officer	BPS-18	1	1	1,424,000	1,424,000
S099	Staff Officer	BPS-18	2	2	3,637,000	3,797,000
P075	Protocol Officer	BPS-18	1	1	1,952,000	2,005,000
P075	Protocol Officer	BPS-17	1	1	890,000	931,000
I009	Information Officer	BPS-17	1	1	602,000	602,000
A129	Assistant Secretary	BPS-17	7	7	7,172,000	7,664,000
P016	Personal Staff Officer	BPS-17	1	1	1,373,000	1,475,000
R012	Reporter	BPS-17	1	1	1,259,000	1,300,000
L029	Librarian	BPS-17	1	1	1,628,000	1,679,000
E026	Estate Officer	BPS-17	2	2	1,328,000	1,369,000
B029	Budget & Accounts Officer	BPS-17	1	1	1,168,000	1,219,000
P055	Private Secretary	BPS-17	7	7	8,173,000	8,460,000
P079	Public Relation Officer	BPS-17	1	1	602,000	602,000
C085	Computer Programmer	BPS-17	1	1	1,322,000	1,373,000
A128	Assistant Research Officer	BPS-17	2	2	1,976,000	2,068,000
A094	Assistant Editor of Debates	BPS-17	1	1	1,373,000	1,424,000
A234	Assistant Director Telecasting	BPS-17	1	1	1,218,000	1,259,000
D056	Deputy Public Relation Officer	BPS-17	5	5	5,841,000	6,097,000
S129	Superintendent	BPS-17	11	11	11,798,000	11,902,000
N029	Naat Khawan	BPS-17	1	1	767,000	808,000
A133	Assistant Staff Officer	BPS-17	2	2	2,027,000	2,119,000
N038	Networking Engineer	BPS-17	0	1		541,000
C085	Computer Programmer	BPS-16	1	1	855,000	909,000
S033	Security Officer	BPS-16	1	1	649,000	676,000
A130	Assistant Security Officer	BPS-16	1	2	703,000	1,124,000
R012	Reporter	BPS-16	6	6	4,055,000	4,218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A094	Assistant Editor of Debates	BPS-16	2	2	2,142,000	1,834,000
C081	Comptroller	BPS-16	1	1	893,000	893,000
W030	Watch & Ward Officer	BPS-16	1	1	676,000	703,000
A116	Assistant Librarian	BPS-16	1	1	732,000	787,000
C084	Computer Operator	BPS-16	3	3	2,441,000	2,696,000
P080	Public Relation Officer (Discretionary)	BPS-16	3	3	1,160,000	1,160,000
P060	Program Officer	BPS-16	1	1	595,000	622,000
D163	Deputy Coordinator	BPS-16	1	1	540,000	595,000
P013	Personal Assistant	BPS-16	2	2	1,135,000	1,162,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	595,000	622,000
K008	Khateeb	BPS-16	1	1	399,000	399,000
Q003	Qari	BPS-16	1	1	649,000	676,000
G005	Garden Supervisor	BPS-16	1	0	378,000	
H004	Head Clerk	BPS-16	1	1	568,000	595,000
P020	Photographer	BPS-16	2	1	2,009,000	1,054,000
S062	Senior Scale Stenographer	BPS-16	5	5	2,996,000	3,108,000
K004	Katib	BPS-16	2	2	1,595,000	1,693,000
A053	Assistant	BPS-16	15	15	9,975,000	10,706,000
A125	Assistant Protocol Officer	BPS-16	2	2	1,054,000	1,081,000
A01102	Personal Pay			620,000	0	130,000
A01103	Special Pay			620,000	766,000	665,000
A01105	Qualification Pay			54,000	54,000	54,000
A01151	PAY OF OTHER STAFF		271	301	90,072,000	96,952,000
A133	Assistant Staff Officer	BPS-15	2	2	812,000	859,000
T068	Trainee Reporter	BPS-15	1	1	418,000	442,000
S102	Stenographer	BPS-14	8	8	3,207,000	3,350,000
S125	Sub-Engineer (Mechanical)	BPS-14	0	1		270,000
S257	Sub-Engineer (Civil)	BPS-14	0	1		270,000
S258	Sub-Engineer (Electrical)	BPS-14	0	1		270,000
T017	Telephone Supervisor	BPS-14	1	1	612,000	636,000
S026	Section Clerk	BPS-14	11	11	6,305,000	6,451,000
C005	Camaraman (Video)	BPS-13	1	1	694,000	713,000
C084	Computer Operator	BPS-12	3	3	1,201,000	1,417,000
T016	Telephone Operator	BPS-12	9	9	3,551,000	3,517,000
G003	Garage Supervisor	BPS-11	1	1	641,000	673,000
S030	Security Assistant	BPS-11	8	10	3,893,000	4,294,000
G002	Garage Superintendent	BPS-11	1	1	358,000	373,000
E013	Electrician	BPS-11	1	1	500,000	518,000
J069	Junior Editor	BPS-11	1	1	373,000	247,000
P067	Proof Reader	BPS-11	1	1	373,000	389,000
T004	Technical Assistant (Sound)	BPS-11	1	1	310,000	499,000
J016	Junior Clerk	BPS-11	32	32	12,396,000	12,601,000
N002	Naib Khateeb	BPS-11	0	1		224,000
G005	Garden Supervisor	BPS-11	0	1		378,000
P020	Photographer	BPS-11	0	1		254,000
H009	Head Cook	BPS-10	1	1	422,000	438,000
J032	Junior Security Assistant	BPS-09	8	10	2,991,000	3,293,000
S091	Sound System Operator	BPS-08	1	1	437,000	493,000
C094	Cook	BPS-08	0	3		735,000
S032	Security Guard (Personal)	BPS-07	1	1	223,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
E013	Electrician	BPS-07	2	3	665,000		882,000
L033	Lineman	BPS-07	1	1	234,000		212,000
H041	Head Chamber Attendant (Discretionary)	BPS-07	1	1	196,000		234,000
H017	Head Waiter	BPS-07	0	1			469,000
P036	Plumber	BPS-06	1	1	507,000		518,000
S008	Sanitary Supervisor	BPS-06	1	1	450,000		462,000
M002	Machine Operator	BPS-05	3	3	990,000		1,020,000
I002	Imam Masjid	BPS-05	3	3	1,030,000		1,057,000
A177	AC Technician	BPS-05	1	2	304,000		496,000
H017	Head Waiter	BPS-05	1	0	439,000		
S031	Security Guard	BPS-05	2	2	528,000		546,000
T002	Tandoorchi	BPS-05	2	2	580,000		596,000
C019	Chamber Attendant	BPS-05	1	1	349,000		354,000
C094	Cook	BPS-05	0	2			578,000
W001	Waiter	BPS-05	0	9			1,925,000
D003	Dak Runner	BPS-04	2	2	625,000		639,000
D128	Driver	BPS-04	28	28	8,371,000		8,493,000
H013	Head Mali	BPS-03	1	1	301,000		329,000
L032	Lift Operator	BPS-03	0	4			685,000
D001	Daftri	BPS-02	3	3	863,000		874,000
M041	Moazzan	BPS-02	2	2	432,000		332,000
M010	Masalchi	BPS-02	2	2	543,000		555,000
W034	Water Carrier (Bahishti)	BPS-02	1	1	300,000		307,000
Q006	Qasid	BPS-02	3	3	1,058,000		530,000
K001	Khadim Masjid	BPS-02	1	1	183,000		192,000
F001	Farash	BPS-02	3	3	728,000		644,000
T093	Tile Cleaner	BPS-02	0	4			663,000
W001	Waiter	BPS-02	0	5			1,595,000
P036	Plumber	BPS-02	0	1			166,000
L031	Library Attendant	BPS-01	1	1	349,000		318,000
D120	Door Keeper	BPS-01	15	15	3,983,000		4,122,000
C094	Cook	BPS-01	7	1	1,587,000		386,000
C095	Cook (Discretionary)	BPS-01	0	3			772,000
F001	Farash	BPS-01	0	2			325,000
W001	Waiter	BPS-01	14	5	4,480,000		1,590,000
M005	Mali	BPS-01	13	13	3,814,000		3,904,000
N004	Naib Qasid	BPS-01	39	39	10,202,000		10,000,000
O007	Operator (Vacuum Cleaner)	BPS-01	3	3	798,000		814,000
P036	Plumber	BPS-01	1	1	227,000		232,000
C061	Chowkidar	BPS-01	9	9	2,151,000		2,173,000
S148	Sweeper	BPS-01	11	11	3,073,000		3,147,000
A01152	Personal Pay				5,000	84,000	73,000
A01153	Special Pay				5,000	0	5,000
A01155	Qualification Pay				5,000	0	5,000
A012	TOTAL ALLOWANCES				469,644,000	490,592,000	626,699,000
A012-1	TOTAL REGULAR ALLOWANCES				408,144,000	434,092,000	565,199,000
A01201	Senior Post Allowance				38,000	36,000	36,000
A01202	House Rent Allowance				25,000,000	25,225,000	25,919,000
A01203	Conveyance Allowance				13,250,000	13,420,000	14,057,000
A01204	Sumptuary Allowance				3,240,000	3,240,000	3,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01205	Dearness Allowance			420,000	420,000	420,000
A01207	Washing Allowance			285,000	285,000	285,000
A01211	Hill Allowance (Personal Allowance)			220,000	220,000	220,000
A01212	Telecommunication Allowance			6,360,000	6,360,000	6,360,000
A01216	Qualification Allowance			180,000	190,000	190,000
A01217	Medical Allowance			8,072,000	8,072,000	8,616,000
A01224	Entertainment Allowance			46,000	46,000	46,000
A01226	Computer Allowance			54,000	54,000	54,000
A01228	Orderly Allowance			420,000	420,000	420,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			63,000,000	75,402,000	211,819,000
A0122N	Special Conveyance Allow for Disabled Emp.			120,000	240,000	240,000
A01259	Fuel Allowance			20,160,000	10,000	5,000,000
002	Chairman Committees			20,160,000	10,000	5,000,000
A01270	Other			29,361,000	29,523,000	29,635,000
007	Office Maintenance Allowance			6,360,000	6,360,000	6,360,000
004	Equipment Allowance			1,000	1,000	1,000
008	Legislative Allowance			23,000,000	23,162,000	23,274,000
A0123E	Executive Allowance			2,864,000	2,830,000	2,830,000
A0124C	Disparity Reduction Allowance			20,000,000	18,214,000	
A0124N	Disparity Reduction Allowance 2022- 15%			11,100,000	10,491,000	
A0124R	Ad-hoc Relief Allowance 2022			24,574,000	23,306,000	23,929,000
A0124X	Ad-hoc Relief Allowance 2023			72,704,000	68,715,000	70,623,000
A0125E	Ad-hoc Relief Allowance 2024				50,580,000	52,004,000
A0122S	Utility Allowance			46,676,000	46,793,000	49,256,000
A01282	Session Allowance			60,000,000	50,000,000	60,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			61,500,000	56,500,000	61,500,000
A01273	Honoraria			55,000,000	50,000,000	55,000,000
A01299	Other Allowance			6,500,000	6,500,000	6,500,000
A03	TOTAL OPERATING EXPENSES			124,260,000	89,205,000	149,700,000
A032	TOTAL COMMUNICATION			1,560,000	1,560,000	1,560,000
A03201	Postage & Telegraph			60,000	60,000	60,000
A03202	Telephone & Trunk Call			1,500,000	1,500,000	1,500,000
A033	TOTAL UTILITIES			14,200,000	11,025,000	14,300,000
A03302	Water			400,000	125,000	400,000
A03303	Electricity			13,000,000	10,000,000	13,000,000
A03304	Hot & Cold Weather Charges			800,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			65,100,000	55,810,000	65,100,000
A03805	Travelling Allowance			34,000,000	28,000,000	34,000,000
002	Gazetted			6,000,000	6,000,000	6,000,000
003	Non-Gazetted			6,000,000	6,000,000	6,000,000
004	Members			22,000,000	16,000,000	22,000,000
A03807	POL			30,000,000	27,500,000	30,000,000
A03821	Training-Domestic (Assembly Members)			100,000	10,000	100,000
A03801	Training-Domestic (Employees)			1,000,000	300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			43,400,000	20,810,000	68,740,000
A03901	Stationery			4,000,000	3,000,000	4,000,000
A03902	Printing & Publication			1,600,000	1,600,000	1,600,000
A03903	Conferences/Seminars/Workshops/Symposia			20,000,000	10,000	20,000,000
A03905	Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906	Uniform & Liveries			2,200,000	2,200,000	2,200,000
A03912	Delegation Abroad			10,000,000	9,900,000	10,000,000
A03959	Stipend, Incentives, Awards & Allied Exp.	(53 Internees)				25,440,000
A03970	Others			4,600,000	3,100,000	4,500,000
001	Others			4,500,000	3,000,000	4,000,000
002	Photo Films			100,000	100,000	500,000
A052	TOTAL GRANTS DOMESTIC			12,010,000	2,530,000	7,010,000
A05206	To Non Financial Institutes			10,000,000	520,000	5,000,000
031	Grant for Women Caucus			10,000,000	520,000	5,000,000
A05270	To Others			2,010,000	2,010,000	2,010,000
003	Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004	Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005	Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
016	Compensation for Heirs of Deceased Members			10,000	10,000	10,000
A06	TOTAL TRANSFERS			7,500,000	7,500,000	7,500,000
A06301	Entertainments & Gifts			7,500,000	7,500,000	7,500,000
002	Entertainment Charges			5,000,000	5,000,000	5,000,000
010	Gifts			500,000	500,000	500,000
011	Donations			2,000,000	2,000,000	2,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			22,501,000	1,011,000	24,501,000
A09501	Transport			20,000,000	10,000	20,000,000
A09601	Machinery & Equipment			1,500,000	500,000	1,500,000
A09701	Furniture			1,000,000	500,000	3,000,000
A09702	Unkept Furnishing (Assembly Hall etc.)			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,500,000	15,125,000	15,500,000
A13001	Transport			15,000,000	15,000,000	15,000,000
A13101	Machinery & Equipment			200,000	100,000	200,000
A13201	Furniture & Fixture			300,000	25,000	300,000
GRAND TOTAL				872,326,000	832,603,000	1,060,560,000

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FUNCTIONAL CUM 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					
011102	FEDERAL EXECUTIVE					
MZ0002	PRESIDENT SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			191,254,000	193,877,000	220,374,000
A011	TOTAL PAY	154	154	80,756,000	69,020,000	81,562,000
A01101	SALARY OF PRESIDENT	1	1	3,180,000	3,180,000	3,180,000
P089	President Special	1	1	3,180,000		3,180,000
A01101	PAY OF OFFICERS	48	48	44,656,000	32,619,000	43,925,000
S095	Special Assistant to President Special	1	1	1,200,000		1,200,000
A033	Advisor to President Special	1	1	1,200,000		1,200,000
S012	Secretary BPS-20	1	1	2,615,000		2,777,000
C178	Coordinator (Discretionary) BPS-20	2	2	5,445,000		2,845,000
M037	Military Secretary BPS-19	1	1	2,010,000		2,010,000
A022	Additional Secretary BPS-19	1	1	1,140,000		1,226,000
C161	Chief Security Officer\Superintendent Police BPS-18	1	1	997,000		997,000
D061	Deputy Secretary (OSD) BPS-18	1	1	868,000		967,000
D217	Deputy Director Liaison/Pol. Sec. (Discretionary) BPS-18	1	0	764,000		
D217	Pol. Sec./ Deputy Director Liaison (Discretionary) BPS-18	0	1			865,000
P103	Press Secretary\Media Advisor (Discretionary) BPS-18	1	1	764,000		865,000
D240	Deputy Director Information (Discretionary) BPS-18	1	1	767,000		865,000
P016	Personal Staff Officer BPS-18	0	1			1,282,000
P106	Protocol Incharge (Discretionary) BPS-18	1	1	1,581,000		1,670,000
C081	Comptroller BPS-18	1	1	1,057,000		1,098,000
S027	Section Officer BPS-17	2	2	2,884,000		2,920,000
D135	Duty Officer BPS-17	1	0	518,000		
D258	Duty Officer (Discretionary) BPS-17	0	1			530,000
S129	Superintendent BPS-17	2	2	2,111,000		2,193,000
P056	Private Secretary (Discretionary) BPS-17	2	2	722,000		750,000
P055	Private Secretary BPS-17	2	1	2,430,000		1,282,000
A183	Assistant Comptroller BPS-17	1	1	606,000		646,000
P079	Public Relation Officer BPS-16	4	0	1,600,000		
P080	Public Relation Officer (Discretionary) BPS-16	0	4			1,736,000
P015	Personal Assistant to President BPS-16	1	0	407,000		
P015	Personal Assistant to President (Discretionary) BPS-16	0	1			450,000
B030	Budget Officer BPS-16	1	1	705,000		732,000
C051	Chief Photographer BPS-16	1	1	782,000		795,000
C009	Caretaker BPS-16	1	1	624,000		650,000
A053	Assistant BPS-16	3	3	2,250,000		2,332,000
P013	Personal Assistant BPS-16	5	5	4,006,000		4,560,000
P014	Personal Assistant (Discretionary) BPS-16	2	2	580,000		600,000
S062	Senior Scale Stenographer BPS-16	3	3	1,708,000		1,798,000
K004	Katib BPS-16	1	1	353,000		375,000
K008	Khateeb BPS-16	1	1	1,180,000		1,221,000
A093	Assistant Duty Officer BPS-16	1	1	459,000		488,000
A01102	Personal Pay			28,000	0	28,000
A01103	Special Pay			230,000	210,000	230,000
A01105	Qualification Pay			65,000	19,000	65,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF	105	105	32,920,000	32,952,000	33,774,000
S026	Section Clerk	BPS-14	6	6	2,885,000	2,885,000
S102	Stenographer	BPS-14	2	2	1,150,000	1,192,000
C005	Cameraman (Video)	BPS-14	1	1	403,000	428,000
T016	Telephone Operator	BPS-12	7	7	2,708,000	2,890,000
I003	Immam	BPS-12	1	1	470,000	488,000
M077	Media Assistant (Discretionary)	BPS-12	1	1	282,000	298,000
G002	Garage Superintendent	BPS-11	1	1	532,000	547,000
S137	Supervisor	BPS-11	1	1	532,000	547,000
R006	Receptionist	BPS-11	1	1	406,000	422,000
B032	Butler	BPS-10	2	2	1,110,000	1,140,000
B035	Butler (Discretionary)	BPS-10	1	1	253,000	267,000
H009	Head Cook	BPS-10	1	1	468,000	482,000
P020	Photographer	BPS-09	1	1	491,000	512,000
M002	Machine Operator	BPS-05	1	1	197,000	206,000
D128	Driver	BPS-04	23	23	6,678,000	6,890,000
L032	Lift Operator	BPS-04	1	1	197,000	205,000
C094	Cook	BPS-02	6	6	1,336,000	1,450,000
Q006	Qasid	BPS-02	1	1	383,000	391,000
J001	Jamadar	BPS-02	3	3	938,000	970,000
N004	Naib Qasid	BPS-01	21	21	5,778,000	5,865,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	450,000	480,000
M036	Mid Wife	BPS-01	1	1	176,000	182,000
W001	Waiter	BPS-01	4	4	1,203,000	1,285,000
D098	Dishwasher	BPS-01	1	1	191,000	197,000
A173	Attendant (Discretionary)	BPS-01	2	2	391,000	435,000
M006	Mali/Baildar	BPS-01	4	4	1,074,000	1,145,000
C068	Cleaner	BPS-01	1	1	212,000	220,000
F001	Farash	BPS-01	1	1	171,000	180,000
W011	Washer man	BPS-01	1	1	176,000	185,000
C095	Cook (Discretionary)	BPS-01	2	2	380,000	395,000
C061	Chowkidar	BPS-01	1	1	176,000	185,000
S148	Sweeper	BPS-01	3	3	763,000	810,000
A01152	Personal Pay			40,000	40,000	40,000
A01153	Special Pay			250,000	0	250,000
A01155	Qualification Pay			70,000	0	70,000
A012	TOTAL ALLOWANCES			110,498,000	124,857,000	138,812,000
A012-1	TOTAL REGULAR ALLOWANCES			104,497,000	108,250,000	130,471,000
A01201	Senior Post Allowance			40,000	16,000	43,000
A01202	House Rent Allowance			6,100,000	7,096,000	6,500,000
A01203	Conveyance Allowance			4,290,000	4,778,000	4,350,000
A01204	Sumptuary Allowance			1,285,000	1,181,000	1,295,000
A01205	Dearness Allowance			300,000	412,000	350,000
A01207	Washing Allowance			85,000	30,000	95,000
A01208	Dress Allowance			95,000	47,000	105,000
A01211	Hill Allowance (Personal Allowance)			175,000	41,000	185,000
A01216	Qualification Allowance			130,000	156,000	140,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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			2,800,000	2,765,000	2,900,000
A01224	Entertainment Allowance			640,000	246,000	690,000
A01228	Orderly Allowance			360,000	211,000	380,000
A0122S	Utility Allowance			13,600,000	14,767,000	13,800,000
A01238	Charge Allowance			25,000	142,000	700,000
A01236	Deputation Allowance			300,000	0	400,000
A01260	Ration Allowance			25,000	18,000	35,000
A01288	Contract Allowance			1,010,000	0	1,100,000
A01290	President Secretariat Allowance			25,300,000	18,836,000	27,500,000
A01299	Other Allowance			1,600,000	3,207,000	1,700,000
A01270	Other			22,000	0	22,000
005	Kit Allowance			22,000	0	22,000
A0122M	Ad-hoc Relief Allowance - 2016			164,000	158,000	164,000
A0122Y	Ad-hoc Relief Allowance - 2017			240,000	231,000	240,000
A0123G	Ad-hoc Relief Allowance - 2018			240,000	231,000	240,000
A0124C	Disparity Reduction Allowance			10,065,000	6,350,000	10,065,000
A0124F	Ad-hoc Relief Allowance - 2021			240,000	0	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000,000	3,810,000	6,000,000
A0124R	Ad-hoc Relief Allowance 2022			7,500,000	7,001,000	7,500,000
A0124X	Ad-hoc Relief Allowance 2023			21,866,000	21,132,000	21,866,000
A0125E	Ad-hoc Relief Allowance 2024				15,388,000	21,866,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			6,001,000	16,607,000	8,341,000
A01271	Overtime Allowance			1,500,000	1,500,000	1,500,000
A01273	Honoraria			1,000	10,607,000	1,000
A01277	Contingent Paid Staff	(15)		4,500,000	4,500,000	6,840,000
A03	TOTAL OPERATING EXPENSES			122,860,000	117,860,000	122,860,000
A032	TOTAL COMMUNICATION			3,200,000	3,200,000	3,200,000
A03201	Postage & Telegraph			200,000	200,000	200,000
A03202	Telephone & Trunk Call			3,000,000	3,000,000	3,000,000
A033	TOTAL UTILITIES			16,560,000	16,560,000	16,560,000
A03301	Gas			2,520,000	2,520,000	2,520,000
A03302	Water			440,000	440,000	440,000
A03303	Electricity			13,500,000	13,500,000	13,500,000
A03304	Hot & Cold Weather Charges			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			2,900,000	2,900,000	2,900,000
A03403	Rent for Residential Building (Non Transferable)			2,900,000	2,900,000	2,900,000
A038	TOTAL TRAVEL & TRANSPORTATION			82,000,000	82,000,000	82,000,000
A03805	Travelling Allowance			52,000,000	52,000,000	52,000,000
002	Gazetted			26,000,000	26,000,000	26,000,000
003	Non-Gazetted			26,000,000	26,000,000	26,000,000
A03807	POL			30,000,000	30,000,000	30,000,000
A039	TOTAL GENERAL			18,200,000	13,200,000	18,200,000
A03901	Stationery			2,000,000	2,000,000	2,000,000
A03902	Printing & Publication			1,500,000	700,000	1,500,000
A03905	Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906	Uniform & Liveries			700,000	700,000	700,000
A03912	Delegation Abroad			7,000,000	800,000	7,000,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03970	Others			4,500,000	8,000,000	4,500,000
001	Others			4,000,000	7,500,000	4,000,000
002	Photo Films			500,000	500,000	500,000
A03984	Hiring of Air Transport			1,500,000		1,500,000
A052	TOTAL GRANTS DOMESTIC			2,000,000	2,000,000	2,000,000
A05270	To Others			2,000,000	2,000,000	2,000,000
002	Discretionary Fund			500,000	500,000	500,000
006	Discretionary Fund for President			1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS			24,200,000	29,200,000	24,200,000
A06301	Entertainments & Gifts			24,200,000	29,200,000	24,200,000
002	Entertainment Charges			1,500,000	1,500,000	1,500,000
003	Entertainment Charges (House)			18,000,000	23,000,000	18,000,000
004	Entertainment Charges (Spl.Assistant to President)			300,000	300,000	300,000
010	Gifts			1,200,000	1,200,000	1,200,000
011	Donations			3,200,000	3,200,000	3,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			3,000,000	3,000,000	3,000,000
A09407	Specific Consumables for President House			3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			25,800,000	25,800,000	25,800,000
A13001	Transport			25,000,000	25,000,000	25,000,000
A13101	Machinery & Equipment			500,000	500,000	500,000
A13201	Furniture & Fixture			300,000	300,000	300,000
GRAND TOTAL				369,114,000	371,737,000	398,234,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
011102	FEDERAL EXECUTIVE					
MZ0003	PRIME MINISTER SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			205,483,000	192,749,000	236,250,000
A011	TOTAL PAY	152	155	93,114,000	74,731,000	96,864,000
A01101	SALARY OF PRIME MINISTER	1	1	2,400,000	2,400,000	2,400,000
P090	Prime Minister	Special	1	2,400,000		2,400,000
A01101	PAY OF OFFICERS	51	53	56,951,000	37,975,000	58,861,000
S244	Special Advisor to Prime Minister (Discretionary)	BPS-21	1	2,350,000		1,506,000
S012	Secretary	BPS-20	1	3,504,000		3,499,000
S176	Senior Additional Secretary	BPS-20	1	2,160,000		2,160,000
D250	Director General (Complaints)	BPS-20	1	1,310,000		1,369,000
S239	Special Political Assistant (Sports, Culture & Youth)	BPS-20	1	1,417,000		1,506,000
M037	Military Secretary	BPS-19	1	2,340,000		1,430,000
A022	Additional Secretary	BPS-19	1	1,412,000		1,466,000
D077	Director (Complaints)	BPS-19	1	2,240,000		2,320,000
P053	Principal Staff Officer	BPS-19	1	1,303,000		1,303,000
A211	Additional Principal Staff Officer	BPS-19	1	1,225,000		1,225,000
A211	Additional Principal Staff Officer	BPS-18	1	726,000		2,010,000
D059	Deputy Secretary	BPS-18	2	2,805,000		2,549,000
S099	Staff Officer	BPS-18	1	1,026,000		2,447,000
D135	Duty Officer	BPS-17	0			1,361,000
M019	Medical Officer	BPS-17	1	893,000		606,000
R017	Research Officer	BPS-17	1	1,053,000		1,098,000
S027	Section Officer	BPS-17	3	4,280,000		4,157,000
T061	Technical Supports Engineer	BPS-17	1	811,000		852,000
W029	Web Master	BPS-17	1	1,098,000		1,172,000
P075	Protocol Officer	BPS-17	1	1,180,000		1,221,000
S129	Superintendent	BPS-17	1	953,000		1,139,000
P055	Private Secretary	BPS-17	5	5,574,000		6,435,000
A093	Assistant Duty Officer	BPS-16	1	380,000		488,000
B030	Budget Officer	BPS-16	1	841,000		847,000
G020	Graphic Designer	BPS-16	1	461,000		488,000
C051	Chief Photographer	BPS-16	1	841,000		868,000
C084	Computer Operator	BPS-16	2	760,000		787,000
P013	Personal Assistant	BPS-16	6	5,967,000		5,370,000
A053	Assistant	BPS-16	8	5,967,000		5,886,000
S062	Senior Scale Stenographer	BPS-16	3	1,547,000		1,296,000
A01102	Personal Pay			5,000	0	5,000
A01103	Special Pay			462,000	522,000	462,000
A01105	Qualification Pay			60,000	24,000	60,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF	100	101	33,763,000	33,612,000	34,269,000
S026	Section Clerk	BPS-14	4	4	1,548,000	1,631,000
C004	Cameraman	BPS-14	1	1	586,000	607,000
A002	Accountant	BPS-14	1	1	450,000	470,000
S102	Stenographer	BPS-14	7	7	3,220,000	3,189,000
T017	Telephone Supervisor	BPS-14	1	1	734,000	755,000
T016	Telephone Operator	BPS-12	3	3	1,402,000	1,480,000
S137	Supervisor	BPS-11	1	1	626,000	641,000
I027	In-charge Receptionist	BPS-11	1	1	343,000	359,000
G002	Garage Superintendent	BPS-11	1	0	547,000	
B032	Butler	BPS-10	1	1	612,000	751,000
H009	Head Cook	BPS-10	2	2	872,000	940,000
C152	Chef	BPS-10	1	1	521,000	282,000
A065	Assistant Cameraman	BPS-09	1	1	283,000	303,000
A148	Attendant	BPS-09	1	1	322,000	335,000
K007	Khadmatgar	BPS-09	2	2	615,000	632,000
E013	Electrician	BPS-06	1	1	507,000	519,000
M002	Machine Operator	BPS-05	3	3	958,000	966,000
M015	Mechanic	BPS-05	1	1	187,000	197,000
L032	Lift Operator	BPS-04	1	1	259,000	268,000
T014	Telephone Lineman	BPS-04	1	1	448,000	458,000
H027	Helper	BPS-04	1	1	313,000	321,000
D128	Driver	BPS-04	15	15	5,093,000	5,642,000
D003	Dak Runner	BPS-04	1	1	283,000	292,000
W001	Waiter	BPS-04	4	5	1,262,000	1,725,000
C094	Cook	BPS-02	4	4	966,000	1,001,000
Q006	Qasid	BPS-02	9	9	3,559,000	3,610,000
N004	Naib Qasid	BPS-01	21	21	4,622,000	4,225,000
D098	Dishwasher	BPS-01	1	1	201,000	207,000
M005	Mali	BPS-01	1	1	201,000	207,000
F001	Farash	BPS-01	1	2	250,000	458,000
W011	Washer man	BPS-01	2	2	542,000	378,000
C061	Chowkidar	BPS-01	2	2	502,000	514,000
S148	Sweeper	BPS-01	3	3	893,000	906,000
A01152	Personal Pay			12,000	198,000	12,000
A01153	Special Pay			12,000	0	655,000
A01155	Qualification Pay			12,000	0	140,000
A012	TOTAL ALLOWANCES			112,369,000	118,018,000	139,386,000
A012-1	TOTAL REGULAR ALLOWANCES			108,718,000	108,058,000	134,799,000
A01201	Senior Post Allowance			36,000	0	36,000
A01202	House Rent Allowance			6,791,000	6,129,000	7,660,000
A01203	Conveyance Allowance			5,053,000	4,501,000	4,999,000
A01204	Sumptuary Allowance			600,000	50,000	600,000
A01205	Dearness Allowance			180,000	15,000	180,000
A01207	Washing Allowance			27,000	24,000	29,000
A01208	Dress Allowance			41,000	24,000	43,000
A0120Q	Fixed Daily Allowance			384,000	0	384,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01210	Risk Allowance			155,000	0	155,000
A01211	Hill Allowance (Personal Allowance)			94,000	86,000	98,000
A01216	Qualification Allowance			333,000	244,000	402,000
A01217	Medical Allowance			3,154,000	3,116,000	3,293,000
A0123E	Executive Allowance			2,726,000	0	2,726,000
A0122M	Ad-hoc Relief Allowance - 2016			50,000	4,000	50,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	20,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	20,000	120,000
A0124C	Disparity Reduction Allowance			7,094,000	6,433,000	7,542,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	20,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,212,000	4,297,000	4,501,000
A0124R	Ad-hoc Relief Allowance 2022			7,704,000	6,918,000	8,620,000
A0124X	Ad-hoc Relief Allowance 2023			26,802,000	23,369,000	28,412,000
A0125E	Ad-hoc Relief Allowance 2024				16,909,000	19,212,000
A01224	Entertainment Allowance			46,000	22,000	63,000
A01226	Computer Allowance			36,000	36,000	36,000
A01228	Orderly Allowance			420,000	211,000	840,000
A0122S	Utility Allowance			17,568,000	15,469,000	18,648,000
A01238	Charge Allowance			1,000	161,000	1,000
A01258	Prime Minister Secretariat Allowance			24,260,000	19,930,000	25,318,000
A01299	Other Allowance			590,000	50,000	590,000
A01270	Other			1,000	0	1,000
015	Centurain Allowance			1,000	0	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,651,000	9,960,000	4,587,000
A01271	Overtime Allowance			1,850,000	900,000	1,850,000
A01273	Honoraria			1,000	7,260,000	1,000
A01277	Contingent Paid Staff	(06)		1,800,000	1,800,000	2,736,000
A03	TOTAL OPERATING EXPENSES			204,200,000	54,332,000	204,200,000
A032	TOTAL COMMUNICATION			5,750,000	3,050,000	5,750,000
A03201	Postage & Telegraph			250,000	50,000	250,000
A03202	Telephone & Trunk Call			5,500,000	3,000,000	5,500,000
A033	TOTAL UTILITIES			38,700,000	10,390,000	38,700,000
A03301	Gas			2,500,000	150,000	2,500,000
A03302	Water			1,000,000	640,000	1,000,000
A03303	Electricity			35,000,000	9,600,000	35,000,000
A03304	Hot & Cold Weather Charges			200,000		200,000
A038	TOTAL TRAVEL & TRANSPORTATION			83,500,000	32,900,000	83,500,000
A03805	Travelling Allowance			38,000,000	16,900,000	38,000,000
002	Gazetted			20,000,000	8,000,000	20,000,000
003	Non-Gazetted			18,000,000	8,900,000	18,000,000
A03807	POL			45,500,000	16,000,000	45,500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			76,250,000	7,992,000	76,250,000
A03901	Stationery			6,000,000	3,000,000	6,000,000
A03902	Printing & Publication			800,000	92,000	800,000
A03905	Newspapers, Periodicals and Books			850,000	70,000	850,000
A03906	Uniform & Liveries			2,000,000	2,000,000	2,000,000
A03912	Delegations to Foreign Country (Tour Abroad)			10,000,000		10,000,000
A03914	Secret Service Expenditure			50,000,000		50,000,000
A03970	Others			6,600,000	2,830,000	6,600,000
001	Others			5,000,000	2,180,000	5,000,000
002	Photo Films			800,000		800,000
071	Web Hosting Development			800,000	650,000	800,000
A052	TOTAL GRANTS DOMESTIC			2,000,000	75,000	2,000,000
A05206	To Non Financial Institutions			1,000,000	0	1,000,000
028	AJK Overseas Commission			1,000,000		1,000,000
A05270	To Others			1,000,000	75,000	1,000,000
007	Discretionary Fund for Prime Minister			1,000,000	75,000	1,000,000
A06	TOTAL TRANSFERS			108,000,000	56,075,000	108,000,000
A06301	Entertainments & Gifts			108,000,000	56,075,000	108,000,000
002	Entertainment Charges			3,000,000	2,500,000	3,000,000
003	Entertainment Charges (House)			40,000,000	9,900,000	40,000,000
010	Gifts			5,000,000	675,000	5,000,000
012	Donation for Deserving Persons			10,000,000	3,000,000	10,000,000
013	Donation for Institutions			50,000,000	40,000,000	50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,500,000	0	1,500,000
A09407	Specific Consumeable (P.M House)			500,000		500,000
A09601	Machinery & Equipment			1,000,000		1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			51,000,000	10,080,000	51,000,000
A13001	Transport			50,000,000	10,000,000	50,000,000
A13101	Machinery & Equipment			1,000,000	80,000	1,000,000
GRAND TOTAL				572,183,000	313,311,000	602,950,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0016	MINISTER FOR FINANCE & COOPERATIVE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,499,000	7,625,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,915,000	4,902,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,915,000	4,902,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				586,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	14,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	700,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	600,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>990,000</u>	<u>840,000</u>
A03301	Gas			300,000	450,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>11,300,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>4,800,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,800,000	2,000,000
003	Non-Gazetted			1,500,000	2,000,000	1,500,000
A03807	POL			4,000,000	6,500,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>1,730,000</u>	<u>780,000</u>
A03901	Stationery			300,000	550,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	1,100,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,100,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	1,100,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,750,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	4,500,000	3,000,000
A13101	Machinery & Equipment			100,000	250,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>28,569,000</u>	<u>21,345,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0696	MINISTER FOR REVENUE, STAMPS & CUSTODIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,426,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	3,796,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	1,181,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	1,415,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	3,630,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	3,630,000	4,886,000
A01202	House Rent Allowance			856,000	0	855,000
A01203	Conveyance Allowance			206,000	644,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	12,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	33,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	20,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	20,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	431,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				640,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,146,000	21,329,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0709	MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,947,000	7,359,000	7,611,000
A011	TOTAL PAY	7	7	2,568,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	701,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	701,000		814,000
A01151	PAY OF OTHER STAFF	4	4	667,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	166,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	332,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,775,000	4,888,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,775,000	4,888,000
A01202	House Rent Allowance			856,000	788,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				517,000	582,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				20,667,000	21,079,000	21,331,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0699	MINISTER FOR ENERGY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,307,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,723,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,723,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	706,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				517,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,700,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	540,000	600,000
A03201	Postage & Telegraph			100,000	40,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	1,340,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	1,000,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			7,500,000	6,900,000	7,500,000
A03805	Travelling Allowance			3,500,000	2,700,000	3,500,000
002	Gazetted			2,000,000	1,350,000	2,000,000
003	Non-Gazetted			1,500,000	1,350,000	1,500,000
A03807	POL			4,000,000	4,200,000	4,000,000
A039	TOTAL GENERAL			780,000	920,000	780,000
A03901	Stationery			300,000	320,000	300,000
A03902	Printing & Publication			50,000	5,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	45,000	30,000
A03970	Others			400,000	550,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	420,000	400,000
A06301	Entertainment Charges			400,000	420,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,027,000	21,329,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0700	MINISTER FOR COMMUNICATION & WORKS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,320,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,602,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	360,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	1,042,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,718,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,718,000	4,886,000
A01202	House Rent Allowance			856,000	835,000	855,000
A01203	Conveyance Allowance			206,000	185,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	91,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	197,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	118,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	118,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	772,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				572,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	1,240,000	840,000
A03301	Gas			300,000	700,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>7,070,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,070,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,650,000	2,000,000
003	Non-Gazetted			1,500,000	1,420,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>810,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	60,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,040,000</u>	<u>21,329,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
<u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,002,000</u>	<u>7,266,000</u>	<u>7,609,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,623,000</u>	<u>2,573,000</u>	<u>2,723,000</u>
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040	Minister	Special	1	1	1,200,000	1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>762,000</u>	<u>715,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	762,000	814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>661,000</u>	<u>658,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	1	169,000	181,000
C095	Cook (Discretionary)	BPS-01	1	1	164,000	176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	328,000	352,000
A012	TOTAL ALLOWANCES			<u>4,379,000</u>	<u>4,693,000</u>	<u>4,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,379,000</u>	<u>4,693,000</u>	<u>4,886,000</u>
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	206,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	108,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	217,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	134,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	134,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	738,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				467,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>9,720,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>20,986,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0704	MINISTER FOR HEALTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,873,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,912,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	997,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,961,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,961,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				632,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,520,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	450,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	350,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>480,000</u>	<u>840,000</u>
A03301	Gas			300,000	340,000	300,000
A03303	Electricity			500,000	100,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,800,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,600,000	2,000,000
003	Non-Gazetted			1,500,000	1,200,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>790,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	500,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,200,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	4,100,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,593,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0702	MINISTER FOR HIGHER EDUCATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,283,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,523,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	608,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,760,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,760,000	4,886,000
A01202	House Rent Allowance			856,000	845,000	855,000
A01203	Conveyance Allowance			206,000	194,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	97,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	208,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	125,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	125,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	782,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				554,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,650,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>6,300,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,850,000	2,000,000
003	Non-Gazetted			1,500,000	1,450,000	1,500,000
A03807	POL			4,000,000	3,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>910,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	60,000	30,000
A03970	Others			400,000	500,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,170,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	4,000,000	3,000,000
A13101	Machinery/Equipment			100,000	170,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,003,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LEGISLATIVE ORGANS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,499,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,915,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,915,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				586,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	800,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	700,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>7,300,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,630,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,500,000	2,000,000
003	Non-Gazetted			1,500,000	1,130,000	1,500,000
A03807	POL			4,000,000	4,670,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,219,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0831	MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,430,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,625,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	710,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,805,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,805,000	4,886,000
A01202	House Rent Allowance			856,000	865,000	855,000
A01203	Conveyance Allowance			206,000	212,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	113,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	227,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	139,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	139,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	720,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				560,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,670,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	510,000	600,000
A03201	Postage & Telegraph			100,000	10,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	1,340,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	1,000,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,000,000	7,500,000
A03805	Travelling Allowance			3,500,000	2,700,000	3,500,000
002	Gazetted			2,000,000	1,500,000	2,000,000
003	Non-Gazetted			1,500,000	1,200,000	1,500,000
A03807	POL			4,000,000	4,300,000	4,000,000
A039	TOTAL GENERAL			780,000	820,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	10,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	480,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	450,000	400,000
A06301	Entertainment Charges			400,000	450,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,150,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0832 MINISTER FOR POWER DEVELOPMENT ORGANIZATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,815,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,777,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	907,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	670,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	5,038,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	5,038,000	4,886,000
A01202	House Rent Allowance			856,000	860,000	855,000
A01203	Conveyance Allowance			206,000	328,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	830,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				586,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,950,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	350,000	600,000
A03201	Postage & Telegraph			100,000	50,000	100,000
A03202	Telephone & Trunk Call			500,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	490,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	150,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,350,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,050,000	3,500,000
002	Gazetted			2,000,000	1,800,000	2,000,000
003	Non-Gazetted			1,500,000	1,250,000	1,500,000
A03807	POL			4,000,000	4,300,000	4,000,000
A039	TOTAL GENERAL			780,000	760,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	20,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	6,670,000	3,100,000
A13001	Transport			3,000,000	6,570,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	24,335,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0712	MINISTER FOR FOOD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,346,000	7,609,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,762,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,762,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	676,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				586,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,660,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	540,000	600,000
A03201	Postage & Telegraph			100,000	40,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,400,000	2,000,000
003	Non-Gazetted			1,500,000	1,100,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	300,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,260,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	4,160,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,066,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0713	MINISTER FOR FORESTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,550,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,954,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	825,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	929,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,596,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,596,000	4,886,000
A01202	House Rent Allowance			856,000	770,000	855,000
A01203	Conveyance Allowance			206,000	415,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	60,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	122,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	73,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	73,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	616,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				637,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,270,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
<u>MZ0714 MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,002,000</u>	<u>7,561,000</u>	<u>7,609,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,623,000</u>	<u>2,710,000</u>	<u>2,723,000</u>
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>762,000</u>	<u>715,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>661,000</u>	<u>795,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			<u>4,379,000</u>	<u>4,851,000</u>	<u>4,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,379,000</u>	<u>4,851,000</u>	<u>4,886,000</u>
A01202	House Rent Allowance			856,000	851,000	855,000
A01203	Conveyance Allowance			206,000	200,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	103,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	216,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	129,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	129,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	810,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				583,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>9,240,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>550,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	50,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,050,000	7,500,000
A03805	Travelling Allowance			3,500,000	2,050,000	3,500,000
002	Gazetted			2,000,000	1,050,000	2,000,000
003	Non-Gazetted			1,500,000	1,000,000	1,500,000
A03807	POL			4,000,000	5,000,000	4,000,000
A039	TOTAL GENERAL			780,000	800,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,580,000	3,100,000
A13001	Transport			3,000,000	3,480,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,281,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0715 MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,443,000	7,609,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,859,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,859,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				530,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,840,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	420,000	600,000
A03201	Postage & Telegraph			100,000	20,000	100,000
A03202	Telephone & Trunk Call			500,000	400,000	500,000
A033	TOTAL UTILITIES			840,000	822,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	22,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,818,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,618,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,118,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	3,200,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	30,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>480,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	480,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,900,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,800,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,163,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ0716 MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,403,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,819,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,819,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				490,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,761,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	1,505,000	840,000
A03301	Gas			300,000	550,000	300,000
A03303	Electricity			500,000	915,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,356,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,075,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,575,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	5,281,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>300,000</u>	<u>780,000</u>
A03901	Stationery			300,000	50,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	170,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>320,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	320,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,139,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,100,000	3,000,000
A13101	Machinery			100,000	39,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,123,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
<u>MZ1010 MINISTER FOR SERVICES & GENERAL ADMINISTRATION</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,002,000</u>	<u>7,524,000</u>	<u>7,609,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,623,000</u>	<u>2,780,000</u>	<u>2,723,000</u>
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>762,000</u>	<u>715,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>661,000</u>	<u>865,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			<u>4,379,000</u>	<u>4,744,000</u>	<u>4,886,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,379,000</u>	<u>4,744,000</u>	<u>4,886,000</u>
A01202	House Rent Allowance			856,000	835,000	855,000
A01203	Conveyance Allowance			206,000	185,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	90,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	197,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	118,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	118,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	771,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				600,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>6,135,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>250,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000		100,000
A03202	Telephone & Trunk Call			500,000	250,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>205,000</u>	<u>840,000</u>
A03301	Gas			300,000	130,000	300,000
A03303	Electricity			500,000	70,000	500,000
A03304	Hot & Cold Weather Charges			40,000	5,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>5,100,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,000,000	1,500,000
A03807	POL			4,000,000	3,100,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>580,000</u>	<u>780,000</u>
A03901	Stationery			300,000	150,000	300,000
A03902	Printing & Publication			50,000	30,000	50,000
A03905	Newspapers, Periodicals and Books			30,000		30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>300,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	300,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,550,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,500,000	3,000,000
A13101	Machinery			100,000	50,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>17,009,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1011 MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,467,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,586,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	671,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,881,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,881,000	4,886,000
A01202	House Rent Allowance			856,000	857,000	855,000
A01203	Conveyance Allowance			206,000	205,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	107,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	222,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	133,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	133,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	824,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				570,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,020,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	530,000	600,000
A03201	Postage & Telegraph			100,000	30,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,870,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,300,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,900,000	2,000,000
003	Non-Gazetted			1,500,000	1,400,000	1,500,000
A03807	POL			4,000,000	4,570,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,800,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,700,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,187,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1012 MINISTER FOR ENVIRONMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,387,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,803,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,803,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	753,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,107,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1013 MINISTER FOR RELIGIOUS AFFAIRS & AUQAF						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,463,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,879,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,879,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,020,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	500,000	600,000
A03201	Postage & Telegraph			100,000		100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,340,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	1,000,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>680,000</u>	<u>780,000</u>
A03901	Stationery			300,000	200,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,800,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,700,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,183,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1014 MINISTER FOR REHABILITATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,520,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	3,038,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	685,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	1,153,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,482,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,482,000	4,886,000
A01202	House Rent Allowance			856,000	790,000	855,000
A01203	Conveyance Allowance			206,000	142,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	3,000	1,000
A01208	Dress Allowance			7,000	3,000	1,000
A01217	Medical Allowance			108,000	62,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	146,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	88,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	88,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	665,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				665,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,240,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
<u>MZ1015 MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,521,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,761,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	559,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	1,002,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,760,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,760,000	4,886,000
A01202	House Rent Allowance			856,000	830,000	855,000
A01203	Conveyance Allowance			206,000	365,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	95,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	191,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	115,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	115,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	617,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				602,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				20,722,000	21,241,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1016	MINISTER FOR WILDLIFE & FISHERIES					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,516,000	7,609,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	2,623,000	2,706,000	2,723,000
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	762,000	843,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	661,000	663,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,810,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,810,000	4,886,000
A01202	House Rent Allowance			856,000	843,000	855,000
A01203	Conveyance Allowance			206,000	339,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	103,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	206,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	123,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	123,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	668,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				575,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	505,000	600,000
A03201	Postage & Telegraph			100,000	5,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	935,000	840,000
A03301	Gas			300,000	395,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,700,000	2,000,000
003	Non-Gazetted			1,500,000	1,300,000	1,500,000
A03807	POL			4,000,000	4,500,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,236,000</u>	<u>21,329,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1017 MINISTER FOR AJK TEVTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,435,000	7,609,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	2,623,000	2,777,000	2,723,000
A01101	SALARY OF MINISTER	<u>1</u>	<u>1</u>	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	661,000	862,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,658,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,658,000	4,886,000
A01202	House Rent Allowance			856,000	835,000	855,000
A01203	Conveyance Allowance			206,000	185,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	90,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	197,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	118,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	118,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	687,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				598,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,620,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,400,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,900,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,200,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,100,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,155,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1018 MINISTER FOR TOURISM, ARCHAEOLOGY & MINERAL RESOURCES						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,457,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,585,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	670,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,872,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,872,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	218,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,570,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	520,000	600,000
A03201	Postage & Telegraph			100,000	20,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,270,000</u>	<u>840,000</u>
A03301	Gas			300,000	330,000	300,000
A03303	Electricity			500,000	900,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,200,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,800,000	2,000,000
003	Non-Gazetted			1,500,000	1,400,000	1,500,000
A03807	POL			4,000,000	3,800,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>550,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	550,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,177,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1019 MINISTER FOR TRANSPORT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,480,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,666,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	813,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	653,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,814,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,814,000	4,886,000
A01202	House Rent Allowance			856,000	853,000	855,000
A01203	Conveyance Allowance			206,000	200,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	106,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	213,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	131,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	131,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	779,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				571,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,200,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1020 MINISTER FOR SPORTS, YOUTH & CULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,304,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,578,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	663,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,726,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,726,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	676,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,055,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			840,000	600,000	840,000
A03301	Gas			300,000	100,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000		40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,122,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,150,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	1,950,000	2,000,000
003	Non-Gazetted			1,500,000	1,200,000	1,500,000
A03807	POL			4,000,000	4,972,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	353,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>365,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	365,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,800,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,700,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,024,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1021 MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,420,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,581,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1	1,200,000	1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	762,000	814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	666,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	1	169,000	181,000
C095	Cook (Discretionary)	BPS-01	1	1	164,000	176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	328,000	352,000
A012	TOTAL ALLOWANCES			4,379,000	4,839,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,839,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	754,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				585,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,140,000</u>	<u>21,329,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1022 MINISTER FOR INFORMATION TECHNOLOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,463,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,584,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	669,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,879,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,879,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,183,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1025 MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL & TRADE AUTHORITY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	7,534,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,709,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	810,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	699,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	4,825,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,825,000	4,886,000
A01202	House Rent Allowance			856,000	864,000	855,000
A01203	Conveyance Allowance			206,000	209,000	206,000
A01204	Sumptuary Allowance			300,000	277,000	300,000
A01205	Dearness Allowance			120,000	111,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	10,000	1,000
A01217	Medical Allowance			108,000	112,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	230,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	138,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	138,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	813,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				586,000	580,000
A01224	Entertainment Allowance			120,000	120,000	120,000
A01299	Other Allowance			836,000	771,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,920,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	420,000	600,000
A03201	Postage & Telegraph			100,000	20,000	100,000
A03202	Telephone & Trunk Call			500,000	400,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>460,000</u>	<u>840,000</u>
A03301	Gas			300,000	350,000	300,000
A03303	Electricity			500,000	70,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,900,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,400,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,300,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>840,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	20,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	490,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,900,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,800,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,254,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1026 MINISTER FOR JAMMU & KASHMIR LIBERATION CELL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,002,000	8,023,000	7,609,000
A011	TOTAL PAY	7	7	2,623,000	2,581,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	762,000	715,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	762,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	666,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
A012	TOTAL ALLOWANCES			4,379,000	5,442,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	5,442,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000		1,000
A01208	Dress Allowance			7,000		1,000
A01217	Medical Allowance			108,000	109,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	663,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	829,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				585,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,020,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	500,000	600,000
A03201	Postage & Telegraph			100,000		100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,240,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	900,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,800,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,700,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>20,722,000</u>	<u>21,743,000</u>	<u>21,329,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1029 MINISTER FOR INFORMATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,905,000	7,324,000	7,657,000
A011	TOTAL PAY	1	7	1,200,000	2,623,000	2,723,000
A01101	SALARY OF MINISTER	1	1	1,200,000	1,200,000	1,200,000
M040	Minister	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	0	2	0	762,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2			814,000
A01151	PAY OF OTHER STAFF	0	4	0	661,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1			181,000
C095	Cook (Discretionary)	BPS-01	1			176,000
N005	Naib Qasid (Discretionary)	BPS-01	2			352,000
A012	TOTAL ALLOWANCES			3,705,000	4,701,000	4,934,000
A012-1	TOTAL REGULAR ALLOWANCES			3,705,000	4,701,000	4,934,000
A01202	House Rent Allowance			856,000	928,000	855,000
A01203	Conveyance Allowance			206,000	298,000	206,000
A01204	Sumptuary Allowance			300,000	335,000	300,000
A01205	Dearness Allowance			120,000	134,000	120,000
A01207	Washing Allowance					1,000
A01208	Dress Allowance					1,000
A01217	Medical Allowance				109,000	109,000
A0124C	Disparity Reduction Allowance				225,000	224,000
A0124N	Disparity Reduction Allowance 2022- 15%				135,000	134,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124R	Ad-hoc Relief Allowance 2022				194,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	392,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				531,000	627,000
A01224	Entertainment Allowance			120,000	134,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			8,220,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>2,000,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>17,125,000</u>	<u>21,044,000</u>	<u>21,377,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1023	ADVISOR FOR SERVICES & GENERAL ADMINISTRATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,967,000	7,756,000	7,609,000
A011	TOTAL PAY	7	7	2,588,000	2,537,000	2,723,000
A01101	SALARY OF ADVISOR	1	1	1,200,000	1,200,000	1,200,000
A032	Advisor	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	727,000	671,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	727,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	666,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
A012	TOTAL ALLOWANCES			4,379,000	5,219,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	5,219,000	4,886,000
A01202	House Rent Allowance			856,000	855,000	855,000
A01203	Conveyance Allowance			206,000	202,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	107,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	220,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	132,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	433,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	866,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				574,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,780,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	510,000	600,000
A03201	Postage & Telegraph			100,000	10,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,640,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,640,000	3,500,000
002	Gazetted			2,000,000	2,080,000	2,000,000
003	Non-Gazetted			1,500,000	1,560,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	790,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	40,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,040,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	40,000	100,000
GRAND TOTAL				20,687,000	21,476,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1027	ADVISOR FOR JAILS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,967,000	6,190,000	7,609,000
A011	TOTAL PAY	7	7	2,588,000	2,427,000	2,723,000
A01101	SALARY OF ADVISOR	1	1	1,200,000	1,200,000	1,200,000
A032	Advisor	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	2	2	727,000	727,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	727,000		814,000
A01151	PAY OF OTHER STAFF	4	4	661,000	500,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
A012	TOTAL ALLOWANCES			4,379,000	3,763,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	3,763,000	4,886,000
A01202	House Rent Allowance			856,000	786,000	855,000
A01203	Conveyance Allowance			206,000	125,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	72,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	140,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	0	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	84,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	101,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	291,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				455,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,687,000	19,910,000	21,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1024 SPECIAL ASSISTANT FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,618,000	6,884,000	7,202,000
A011 TOTAL PAY	6	6	2,239,000	2,226,000	2,316,000
A01101 SALARY OF SPECIAL ASSISTANT	1	1	1,200,000	1,200,000	1,200,000
S094 Special Assistant to PM Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	1	1	378,000	360,000	407,000
P080 Public Relation Officer (Discretionary) BPS-16	1	1	378,000		407,000
A01151 PAY OF OTHER STAFF	4	4	661,000	666,000	709,000
Q007 Qasid (Discretionary) BPS-02	1	1	169,000		181,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	328,000		352,000
C095 Cook (Discretionary) BPS-01	1	1	164,000		176,000
A012 TOTAL ALLOWANCES			4,379,000	4,658,000	4,886,000
A012-1 TOTAL REGULAR ALLOWANCES			4,379,000	4,658,000	4,886,000
A01202 House Rent Allowance			856,000	810,000	855,000
A01203 Conveyance Allowance			206,000	146,000	206,000
A01204 Sumptuary Allowance			300,000	302,000	300,000
A01205 Dearness Allowance			120,000	121,000	120,000
A01207 Washing Allowance			7,000	0	1,000
A01208 Dress Allowance			7,000	0	1,000
A01217 Medical Allowance			108,000	90,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	83,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C Disparity Reduction Allowance			224,000	168,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	101,000	134,000
A0124R Ad-hoc Relief Allowance 2022			194,000	402,000	134,000
A0124X Ad-hoc Relief Allowance 2023			825,000	615,000	825,000
A0125E Ad-hoc Relief Allowance 2024				496,000	580,000
A01224 Entertainment Allowance			120,000	121,000	120,000
A01299 Other Allowance			836,000	840,000	836,000
A03 TOTAL OPERATING EXPENSES			9,720,000	10,220,000	9,720,000
A032 TOTAL COMMUNICATION			600,000	500,000	600,000
A03201 Postage & Telegraph			100,000		100,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	8,100,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,600,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	2,600,000	3,100,000
A13001	Transport			3,000,000	2,500,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,338,000	20,604,000	20,922,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
MZ1028	SPECIAL ASSISTANT FOR ZAKAT & USHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,618,000	7,230,000	7,202,000
A011	TOTAL PAY	6	6	2,239,000	2,582,000	2,316,000
A01101	SALARY OF SPECIAL ASSISTANT	1	1	1,200,000	1,200,000	1,200,000
S094	Special Assistant to PM	Special	1	1,200,000		1,200,000
A01101	PAY OF OFFICERS	1	1	378,000	715,000	407,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	378,000		407,000
A01151	PAY OF OTHER STAFF	4	4	661,000	667,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	169,000		181,000
N005	Naib Qasid (Discretionary)	BPS-01	2	328,000		352,000
C095	Cook (Discretionary)	BPS-01	1	164,000		176,000
A012	TOTAL ALLOWANCES			4,379,000	4,648,000	4,886,000
A012-1	TOTAL REGULAR ALLOWANCES			4,379,000	4,648,000	4,886,000
A01202	House Rent Allowance			856,000	859,000	855,000
A01203	Conveyance Allowance			206,000	207,000	206,000
A01204	Sumptuary Allowance			300,000	302,000	300,000
A01205	Dearness Allowance			120,000	121,000	120,000
A01207	Washing Allowance			7,000	0	1,000
A01208	Dress Allowance			7,000	0	1,000
A01217	Medical Allowance			108,000	117,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	54,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	121,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	121,000	120,000
A0124C	Disparity Reduction Allowance			224,000	225,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	121,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	135,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	135,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	714,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				455,000	580,000
A01224	Entertainment Allowance			120,000	121,000	120,000
A01299	Other Allowance			836,000	840,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,720,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	600,000	600,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	840,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,500,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,500,000	3,500,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	780,000	780,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	500,000	500,000
A05270	To Others			500,000	500,000	500,000
002	Discretionary Fund			500,000	500,000	500,000
A06	TOTAL TRANSFERS			400,000	400,000	400,000
A06301	Entertainment Charges			400,000	400,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				20,338,000	20,950,000	20,922,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
011104	ADMINISTRATIVE INSPECTION					
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,733,000	52,261,000	76,744,000
A011	TOTAL PAY	37	37	26,673,000	20,586,000	25,768,000
A01101	PAY OF OFFICERS	18	18	20,048,000	14,135,000	18,663,000
C018	Chairman	BPS-21	1	1	2,397,000	1,506,000
S055	Senior Member	BPS-20	1	1	1,644,000	2,481,000
D080	Director (Monitoring)	BPS-19	1	1	2,560,000	1,140,000
D031	Deputy Director (Complaints/Monitoring)	BPS-18	1	1	1,102,000	1,377,000
D073	Deputy Director	BPS-18	1	1	1,274,000	1,180,000
S027	Section Officer	BPS-17	1	1	1,098,000	1,632,000
S129	Superintendent	BPS-17	1	1	841,000	975,000
P055	Private Secretary	BPS-17	2	2	2,730,000	2,566,000
C084	Computer Operator	BPS-16	2	2	1,438,000	786,000
A053	Assistant	BPS-16	6	6	3,987,000	3,878,000
P013	Personal Assistant	BPS-16	1	1	949,000	1,004,000
A01102	Personal Pay			5,000	0	5,000
A01103	Special Pay			5,000	112,000	115,000
A01105	Qualification Pay			18,000	0	18,000
A01151	PAY OF OTHER STAFF	19	19	6,625,000	6,270,000	6,887,000
S026	Section Clerk	BPS-14	1	1	554,000	596,000
S102	Stenographer	BPS-14	4	4	2,028,000	1,986,000
D128	Driver	BPS-04	3	3	938,000	994,000
Q006	Qasid	BPS-02	1	1	450,000	466,000
C094	Cook	BPS-02	1	1	240,000	252,000
N004	Naib Qasid	BPS-01	9	9	2,400,000	2,513,000
A01152	Personal Pay			5,000	69,000	70,000
A01153	Special Pay			5,000	0	5,000
A01155	Qualification Pay			5,000	0	5,000
A012	TOTAL ALLOWANCES			33,060,000	31,675,000	50,976,000
A012-1	TOTAL REGULAR ALLOWANCES			32,280,000	30,895,000	49,884,000
A01201	Senior Post Allowance			15,000	13,000	15,000
A01202	House Rent Allowance			2,075,000	1,641,000	2,075,000
A01203	Conveyance Allowance			2,289,000	1,210,000	1,375,000
A01207	Washing Allowance			22,000	16,000	16,000
A01208	Dress Allowance			25,000	16,000	16,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			7,247,000	6,021,000	21,425,000
A01211	Hill Allowance (Personal Allowance)			20,000	21,000	24,000
A01217	Medical Allowance			778,000	723,000	853,000
A0122S	Utility Allowance			4,824,000	4,232,000	5,124,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0123E	Executive Allowance			1,381,000	1,043,000	2,487,000
A0124C	Disparity Reduction Allowance			1,958,000	1,678,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,237,000	1,020,000	
A0124R	Ad-hoc Relief Allowance 2022			2,219,000	1,883,000	2,193,000
A0124X	Ad-hoc Relief Allowance 2023			7,498,000	6,439,000	7,947,000
A0125E	Ad-hoc Relief Allowance 2024				4,701,000	5,822,000
A01224	Entertainment Allowance			14,000	8,000	14,000
A01226	Computer Allowance			36,000	18,000	36,000
A01228	Orderly Allowance			210,000	176,000	210,000
A01238	Charge Allowance			432,000	36,000	252,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			780,000	780,000	1,092,000
A01271	Overtime Allowance			180,000	180,000	180,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			7,105,000	3,798,000	7,105,000
A032	TOTAL COMMUNICATION			330,000	330,000	330,000
A03201	Postage & Telegraph			30,000	30,000	30,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03301	Gas			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,500,000	1,693,000	5,500,000
A03805	Travelling Allowance			3,400,000	721,000	3,400,000
002	Gazetted			2,400,000	21,000	2,400,000
003	Non-Gazetted			1,000,000	700,000	1,000,000
A03807	POL			2,100,000	972,000	2,100,000
A039	TOTAL GENERAL			1,125,000	1,625,000	1,125,000
A03901	Stationery			500,000	500,000	500,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			500,000	1,000,000	500,000
A06	TOTAL TRANSFERS			250,000	250,000	250,000
A06301	Entertainment Charges			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,250,000	2,750,000	2,250,000
A13001	Transport			2,000,000	2,000,000	2,000,000
A13101	Machinery & Equipment			250,000	750,000	250,000
GRAND TOTAL				69,338,000	59,059,000	86,349,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
MZ0005	ELECTION COMMISSION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			117,510,000	107,205,000	164,974,000
A011	TOTAL PAY	66	66	56,980,000	45,066,000	58,972,000
A01101	PAY OF OFFICERS	29	29	45,790,000	34,611,000	47,415,000
C034	Chief Election Commissioner	Special	1	1	13,145,000	13,145,000
M025	Member	Special	2	2	7,200,000	7,200,000
J077	Judge Election Tribunal	BPS-21	1	1	266,000	266,000
S016	Secretary Election Commission	BPS-20	1	1	1,912,000	1,918,000
E008	Election Commissioner	BPS-19	2	2	4,292,000	4,490,000
D153	Deputy Election Commissioner/Dy. Secy	BPS-18	2	2	3,308,000	3,520,000
S149	System Analyst	BPS-18	1	1	759,000	764,000
P060	Program Officer	BPS-17	1	1	602,000	1,420,000
A098	Assistant Election Commissioner/S.O	BPS-17	1	1	1,259,000	2,060,000
S227	Secrecy Officer	BPS-17	1	1	930,000	1,050,000
S129	Superintendent	BPS-17	2	2	1,903,000	2,060,000
P055	Private Secretary	BPS-17	5	5	3,938,000	3,429,000
J009	Judgment Writer	BPS-17	1	1	66,000	640,000
B030	Budget Officer	BPS-16	1	1	947,000	375,000
S038	Senior Auditor	BPS-16	1	1	1,095,000	1,091,000
H004	Head Clerk	BPS-16	3	3	2,082,000	1,831,000
A053	Assistant	BPS-16	3	3	1,973,000	2,156,000
A01102	Personal Pay			11,000	0	11,000
A01103	Special Pay			102,000	91,000	102,000
A01151	PAY OF OTHER STAFF	37	37	11,190,000	10,364,000	11,444,000
S042	Senior Clerk	BPS-14	3	3	1,302,000	1,380,000
S102	Stenographer	BPS-14	2	2	770,000	788,000
J016	Junior Clerk	BPS-11	5	5	1,612,000	1,652,000
D128	Driver	BPS-04	8	8	2,397,000	2,500,000
N004	Naib Qasid	BPS-01	17	17	4,732,000	4,733,000
C061	Chowkidar	BPS-01	2	2	377,000	391,000
A012	TOTAL ALLOWANCES			60,530,000	62,139,000	106,002,000
A012-1	TOTAL REGULAR ALLOWANCES			58,974,000	60,554,000	103,858,000
A01201	Senior Post Allowance			36,000	31,000	36,000
A01202	House Rent Allowance			5,261,000	4,901,000	8,567,000
A01203	Conveyance Allowance			1,948,000	1,781,000	2,008,000
A01207	Washing Allowance			32,000	26,000	32,000
A01208	Dress Allowance			32,000	26,000	32,000
A0120K	Special Judicial Allowance			8,827,000	6,824,000	17,708,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			10,380,000	9,113,000	38,514,000
A01211	Hill Allowance (Personal Allowance)			50,000	40,000	50,000
A01217	Medical Allowance			2,554,000	2,420,000	2,798,000
A0124C	Disparity Reduction Allowance			3,307,000	3,050,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,069,000	1,830,000	
A0124R	Ad-hoc Relief Allowance 2022			3,633,000	3,355,000	3,559,000
A0122S	Utility Allowance			8,268,000	7,340,000	8,268,000
A0124X	Ad-hoc Relief Allowance 2023			11,925,000	11,027,000	12,176,000
A0125E	Ad-hoc Relief Allowance 2024				7,994,000	9,467,000
A01224	Entertainment Allowance			32,000	29,000	32,000
A01228	Orderly Allowance			219,000	422,000	210,000
A01248	Judicial Allowance			401,000	345,000	401,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,556,000	1,585,000	2,144,000
A01271	Overtime Allowance			444,000	460,000	460,000
A01277	Contingent Paid Staff	(03)		1,112,000	1,125,000	1,684,000
A03	TOTAL OPERATING EXPENSES			16,550,000	21,110,000	16,550,000
A031	TOTAL FEES			3,000,000	3,000,000	3,000,000
A03102	Legal Fees-			3,000,000	3,000,000	3,000,000
001	Legal Fees (Non Transferable)			3,000,000	3,000,000	3,000,000
A032	TOTAL COMMUNICATION			1,010,000	1,010,000	1,010,000
A03201	Postage & Telegraph			260,000	260,000	260,000
A03202	Telephone & Trunk Call			750,000	750,000	750,000
A033	TOTAL UTILITIES			1,663,000	1,623,000	1,663,000
A03301	Gas			300,000	300,000	300,000
A03302	Water			63,000	63,000	63,000
A03303	Electricity			1,250,000	1,250,000	1,250,000
A03304	Hot & Cold Weather Charges			50,000	10,000	50,000
A034	TOTAL OCCUPANCY COSTS			1,850,000	1,850,000	1,850,000
A03402	Rent for Office Building (Non Transferable)			1,500,000	1,500,000	1,500,000
A03403	Rent for Residential Building (Non Transferable)			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,251,000	7,251,000	7,251,000
A03805	Travelling Allowance			3,251,000	3,251,000	3,251,000
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,250,000	1,250,000	1,250,000
005	Election Allowance for Polling Staff			1,000	1,000	1,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			1,776,000	6,376,000	1,776,000
A03901	Stationery			751,000	251,000	751,000
001	Stationery			750,000	250,000	750,000
002	Election Material			1,000	1,000	1,000
A03902	Printing & Publication			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906	Uniform & Liveries			100,000	100,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03970	Others			800,000	5,900,000	800,000
001	Others			800,000	900,000	800,000
081	Bi-Elections				5,000,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301	Entertainment Charges			500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,540,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,440,000	3,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				137,660,000	132,355,000	185,124,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,168,000	6,734,000	7,834,000
A011	TOTAL PAY	8	8	4,086,000	3,401,000	4,004,000
A01101	PAY OF OFFICERS	3	3	2,469,000	1,769,000	2,332,000
D050	Deputy Election Commissioner	BPS-18	1	1	1,526,000	1,577,000
A053	Assistant	BPS-16	1	1	376,000	377,000
S062	Senior Scale Stenographer	BPS-16	1	1	567,000	378,000
A01151	PAY OF OTHER STAFF	5	5	1,617,000	1,632,000	1,672,000
S042	Senior Clerk	BPS-14	1	1	594,000	615,000
J016	Junior Clerk	BPS-11	1	1	358,000	373,000
D128	Driver	BPS-04	1	1	244,000	252,000
N004	Naib Qasid	BPS-01	1	1	170,000	175,000
C061	Chowkidar	BPS-01	1	1	251,000	257,000
A012	TOTAL ALLOWANCES			3,082,000	3,333,000	3,830,000
A012-1	TOTAL REGULAR ALLOWANCES			3,016,000	3,267,000	3,764,000
A01202	House Rent Allowance			316,000	338,000	316,000
A01203	Conveyance Allowance			253,000	159,000	253,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			155,000	127,000	155,000
A0124C	Disparity Reduction Allowance			397,000	309,000	397,000
A0124N	Disparity Reduction Allowance 2022- 15%			238,000	187,000	238,000
A0124R	Ad-hoc Relief Allowance 2022			375,000	313,000	359,000
A0124X	Ad-hoc Relief Allowance 2023			1,274,000	1,053,000	1,207,000
A0125E	Ad-hoc Relief Allowance 2024				773,000	831,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			66,000	66,000	66,000
A01271	Overtime Allowance			30,000	30,000	30,000
A01277	Contingent Paid Staff			36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES			701,000	701,000	701,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			191,000	191,000	191,000
A03301	Gas			28,000	28,000	28,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			150,000	150,000	150,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002	Gazetted			78,000	78,000	78,000
003	Non-Gazetted			52,000	52,000	52,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03901	Stationery			80,000	80,000	80,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			130,000	130,000	130,000
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				8,019,000	7,585,000	8,685,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
<u>MZ0859 DISTRICT ELECTION OFFICE MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,612,000</u>	<u>1,470,000</u>	<u>3,124,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,972,000</u>	<u>721,000</u>	<u>1,430,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>947,000</u>	<u>50,000</u>	<u>377,000</u>
E009	Election Officer	BPS-16	1	947,000		377,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,025,000</u>	<u>671,000</u>	<u>1,053,000</u>
S042	Senior Clerk	BPS-14	1	385,000		429,000
D007	Data Entry Operator	BPS-12	1	264,000		263,000
N004	Naib Qasid	BPS-01	1	190,000		170,000
C061	Chowkidar	BPS-01	1	186,000		191,000
A012	TOTAL ALLOWANCES			<u>1,640,000</u>	<u>749,000</u>	<u>1,694,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,640,000</u>	<u>749,000</u>	<u>1,694,000</u>
A01202	House Rent Allowance			172,000	71,000	172,000
A01203	Conveyance Allowance			171,000	63,000	171,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			90,000	44,000	90,000
A01226	Computer Allowance			9,000	0	9,000
A0124C	Disparity Reduction Allowance			231,000	82,000	203,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	49,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			193,000	61,000	183,000
A0124X	Ad-hoc Relief Allowance 2023			623,000	223,000	408,000
A0125E	Ad-hoc Relief Allowance 2024				156,000	332,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402	Rent for Office Building (Non Transferable)			108,000	108,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
	GRAND TOTAL			4,032,000	1,890,000	3,544,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
NM0122 DISTRICT ELECTION OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,615,000	2,964,000	4,274,000
A011 TOTAL PAY	6	6	1,913,000	1,437,000	1,919,000
A01101 PAY OF OFFICERS	1	1	486,000	491,000	513,000
E009 Election Officer BPS-16	1	1	486,000		513,000
A01151 PAY OF OTHER STAFF	5	5	1,427,000	946,000	1,406,000
S042 Senior Clerk BPS-14	1	1	427,000		427,000
D007 Data Entry Operator BPS-12	1	1	263,000		263,000
J016 Junior Clerk BPS-11	1	1	247,000		295,000
N004 Naib Qasid BPS-01	1	1	245,000		170,000
C061 Chowkidar BPS-01	1	1	245,000		251,000
A012 TOTAL ALLOWANCES			1,702,000	1,527,000	2,355,000
A012-1 TOTAL REGULAR ALLOWANCES			1,702,000	1,527,000	2,355,000
A01202 House Rent Allowance			138,000	96,000	138,000
A01203 Conveyance Allowance			206,000	144,000	206,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01217 Medical Allowance			108,000	72,000	108,000
A01226 Computer Allowance			9,000	0	9,000
A0124C Disparity Reduction Allowance			236,000	164,000	236,000
A0124N Disparity Reduction Allowance 2022- 15%			142,000	99,000	142,000
A0124R Ad-hoc Relief Allowance 2022			172,000	126,000	172,000
A0124X Ad-hoc Relief Allowance 2023			653,000	463,000	653,000
A0125E Ad-hoc Relief Allowance 2024				357,000	653,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			505,000	505,000	505,000
A032 TOTAL COMMUNICATION			41,000	41,000	41,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			213,000	213,000	213,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS			50,000	50,000	50,000
A03402 Rent for Office Building (Non Transferable)			50,000	50,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
	GRAND TOTAL			<u>4,140,000</u>	<u>3,489,000</u>	<u>4,799,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
HT0193	<u>DISTRICT ELECTION OFFICE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,867,000</u>	<u>5,071,000</u>	<u>5,834,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,615,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,094,000</u>
A097	Assistant Election Commissioner	BPS-17	1	1	1,094,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,521,000</u>
S042	Senior Clerk	BPS-14	1	1	501,000
S102	Stenographer	BPS-14	1	1	343,000
J016	Junior Clerk	BPS-11	1	1	310,000
N004	Naib Qasid	BPS-01	1	1	176,000
C061	Chowkidar	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		<u>2,252,000</u>	<u>2,304,000</u>	<u>3,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,252,000</u>	<u>2,304,000</u>	<u>3,102,000</u>
A01202	House Rent Allowance		161,000	135,000	161,000
A01203	Conveyance Allowance		206,000	172,000	206,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)		5,000	2,000	5,000
A01217	Medical Allowance		112,000	95,000	112,000
A0124C	Disparity Reduction Allowance		368,000	230,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%		165,000	138,000	165,000
A0124R	Ad-hoc Relief Allowance 2022		368,000	232,000	385,000
A0124X	Ad-hoc Relief Allowance 2023		859,000	760,000	846,000
A0125E	Ad-hoc Relief Allowance 2024			532,000	846,000
A03	TOTAL OPERATING EXPENSES		<u>665,000</u>	<u>738,000</u>	<u>665,000</u>
A032	TOTAL COMMUNICATION		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>116,000</u>	<u>113,000</u>
A03302	Water		13,000	16,000	13,000
A03303	Electricity		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building (Non Transferable)		180,000	180,000	180,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>291,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>161,000</u>	<u>91,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	109,000	39,000
A03807	POL			130,000	130,000	130,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>104,000</u>	<u>31,000</u>	<u>104,000</u>
A13001	Transport			104,000	31,000	104,000
GRAND TOTAL				<u>5,636,000</u>	<u>5,840,000</u>	<u>6,603,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
BG0450	DISTRICT ELECTION OFFICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,591,000	5,252,000	5,375,000
A011	TOTAL PAY	6	6	2,703,000	2,771,000	2,786,000
A01101	PAY OF OFFICERS	1	1	866,000	872,000	892,000
E009	Election Officer	BPS-16	1	866,000		892,000
A01151	PAY OF OTHER STAFF	5	5	1,837,000	1,899,000	1,894,000
S042	Senior Clerk	BPS-14	1	552,000		552,000
S102	Stenographer	BPS-14	1	406,000		421,000
J016	Junior Clerk	BPS-11	1	389,000		411,000
N004	Naib Qasid	BPS-01	1	245,000		255,000
C061	Chowkidar	BPS-01	1	245,000		255,000
A012	TOTAL ALLOWANCES			1,888,000	2,481,000	2,589,000
A012-1	TOTAL REGULAR ALLOWANCES			1,888,000	2,481,000	2,589,000
A01202	House Rent Allowance			140,000	133,000	140,000
A01203	Conveyance Allowance			205,000	196,000	205,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217	Medical Allowance			108,000	106,000	108,000
A0124C	Disparity Reduction Allowance			195,000	228,000	369,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	137,000	175,000
A0124R	Ad-hoc Relief Allowance 2022			312,000	224,000	242,000
A0124X	Ad-hoc Relief Allowance 2023			711,000	824,000	714,000
A0125E	Ad-hoc Relief Allowance 2024				625,000	625,000
A03	TOTAL OPERATING EXPENSES			305,000	313,000	305,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			63,000	71,000	63,000
A03302	Water			13,000	21,000	13,000
A03303	Electricity			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			91,000	91,000	91,000
A03805	Travelling Allowance			91,000	91,000	91,000
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				4,916,000	5,585,000	5,700,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
HV0318	DISTRICT ELECTION OFFICE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,343,000	2,976,000	4,395,000
A011	TOTAL PAY	6	6	2,436,000	1,472,000	2,103,000
A01101	PAY OF OFFICERS	1	1	513,000	518,000	540,000
E009	Election Officer	BPS-16	1	513,000		540,000
A01151	PAY OF OTHER STAFF	5	5	1,923,000	954,000	1,563,000
S042	Senior Clerk	BPS-14	1	678,000		447,000
D007	Data Entry Operator	BPS-12	1	366,000		241,000
J016	Junior Clerk	BPS-11	1	389,000		373,000
N004	Naib Qasid	BPS-01	1	245,000		251,000
C061	Chowkidar	BPS-01	1	245,000		251,000
A012	TOTAL ALLOWANCES			1,907,000	1,504,000	2,292,000
A012-1	TOTAL REGULAR ALLOWANCES			1,907,000	1,504,000	2,292,000
A01202	House Rent Allowance			138,000	93,000	138,000
A01203	Conveyance Allowance			206,000	138,000	206,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			113,000	77,000	113,000
A01226	Computer Allowance			9,000	0	18,000
A0124C	Disparity Reduction Allowance			235,000	159,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			171,000	95,000	152,000
A0124R	Ad-hoc Relief Allowance 2022			222,000	130,000	189,000
A0124X	Ad-hoc Relief Allowance 2023			804,000	472,000	706,000
A0125E	Ad-hoc Relief Allowance 2024				332,000	526,000
A03	TOTAL OPERATING EXPENSES			564,000	564,000	564,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			228,000	228,000	228,000
A03402	Rent for Office Building (Non Transferable)			228,000	228,000	228,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				<u>4,927,000</u>	<u>3,560,000</u>	<u>4,979,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,327,000	5,787,000	6,243,000
A011	TOTAL PAY	7	7	3,011,000	3,266,000	3,245,000
A01101	PAY OF OFFICERS	1	1	1,012,000	1,518,000	1,139,000
A097	Assistant Election Commissioner	BPS-17	1	1,012,000		1,139,000
A01151	PAY OF OTHER STAFF	6	6	1,999,000	1,748,000	2,106,000
S042	Senior Clerk	BPS-14	1	522,000		544,000
S102	Stenographer	BPS-14	1	398,000		420,000
J016	Junior Clerk	BPS-11	1	310,000		334,000
D128	Driver	BPS-04	1	295,000		313,000
N004	Naib Qasid	BPS-01	1	245,000		255,000
C061	Chowkidar	BPS-01	1	229,000		240,000
A012	TOTAL ALLOWANCES			2,316,000	2,521,000	2,998,000
A012-1	TOTAL REGULAR ALLOWANCES			2,316,000	2,521,000	2,998,000
A01202	House Rent Allowance			268,000	216,000	268,000
A01203	Conveyance Allowance			229,000	163,000	229,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			128,000	104,000	128,000
A0124C	Disparity Reduction Allowance			306,000	246,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	147,000	184,000
A0124R	Ad-hoc Relief Allowance 2022			270,000	235,000	260,000
A0124X	Ad-hoc Relief Allowance 2023			923,000	812,000	919,000
A0125E	Ad-hoc Relief Allowance 2024				590,000	696,000
A03	TOTAL OPERATING EXPENSES			654,000	654,000	654,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			213,000	213,000	213,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			286,000	286,000	286,000
A03805	Travelling Allowance			91,000	91,000	91,000
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000
A03807	POL			195,000	195,000	195,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A13001	Transport			104,000	104,000	104,000
A13101	Machinery & Equipment			20,000	20,000	20,000
	GRAND TOTAL			<u>6,105,000</u>	<u>6,565,000</u>	<u>7,021,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,534,000	2,863,000	4,105,000
A011	TOTAL PAY	6	6	1,890,000	1,421,000	1,987,000
A01101	PAY OF OFFICERS	1	1	513,000	543,000	540,000
E009	Election Officer	BPS-16	1	513,000		540,000
A01151	PAY OF OTHER STAFF	5	5	1,377,000	878,000	1,447,000
S042	Senior Clerk	BPS-14	1	344,000		364,000
D007	Data Entry Operator	BPS-12	1	280,000		297,000
J016	Junior Clerk	BPS-11	1	263,000		284,000
N004	Naib Qasid	BPS-01	1	245,000		251,000
C061	Chowkidar	BPS-01	1	245,000		251,000
A012	TOTAL ALLOWANCES			1,644,000	1,442,000	2,118,000
A012-1	TOTAL REGULAR ALLOWANCES			1,644,000	1,442,000	2,118,000
A01202	House Rent Allowance			137,000	91,000	137,000
A01203	Conveyance Allowance			206,000	135,000	206,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			108,000	72,000	108,000
A01226	Computer Allowance			9,000	0	9,000
A0124C	Disparity Reduction Allowance			235,000	157,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			142,000	95,000	142,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	119,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			613,000	435,000	613,000
A0125E	Ad-hoc Relief Allowance 2024				330,000	474,000
A03	TOTAL OPERATING EXPENSES			584,000	584,000	584,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			126,000	126,000	126,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			226,000	226,000	226,000
A03402	Rent for Office Building (Non Transferable)			226,000	226,000	226,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			39,000	39,000	39,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			60,000	60,000	60,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				<u>4,138,000</u>	<u>3,467,000</u>	<u>4,709,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
KJ0401	DISTRICT ELECTION OFFICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,953,000	5,027,000	5,641,000
A011	TOTAL PAY	7	7	2,731,000	2,485,000	2,804,000
A01101	PAY OF OFFICERS	1	1	606,000	661,000	687,000
A097	Assistant Election Commissioner	BPS-17	1	1	606,000	687,000
A01151	PAY OF OTHER STAFF	6	6	2,125,000	1,824,000	2,117,000
S042	Senior Clerk	BPS-14	1	1	596,000	617,000
S102	Stenographer	BPS-14	1	1	366,000	387,000
J016	Junior Clerk	BPS-11	1	1	312,000	249,000
D128	Driver	BPS-04	1	1	295,000	296,000
N004	Naib Qasid	BPS-01	1	1	316,000	322,000
C061	Chowkidar	BPS-01	1	1	240,000	246,000
A012	TOTAL ALLOWANCES			2,222,000	2,542,000	2,837,000
A012-1	TOTAL REGULAR ALLOWANCES			2,222,000	2,542,000	2,837,000
A01202	House Rent Allowance			207,000	241,000	226,000
A01203	Conveyance Allowance			227,000	135,000	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)			3,000	0	1,000
A01217	Medical Allowance			128,000	111,000	128,000
A0124C	Disparity Reduction Allowance			306,000	275,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	163,000	183,000
A0124R	Ad-hoc Relief Allowance 2022			274,000	213,000	274,000
A0124X	Ad-hoc Relief Allowance 2023			886,000	828,000	860,000
A0125E	Ad-hoc Relief Allowance 2024				568,000	622,000
A03	TOTAL OPERATING EXPENSES			909,000	1,031,000	909,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			113,000	113,000	113,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			384,000	476,000	384,000
A03402	Rent for Office Building (Non Transferable)			384,000	476,000	384,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>251,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>121,000</u>	<u>91,000</u>
002	Gazetted			52,000	67,000	52,000
003	Non-Gazetted			39,000	54,000	39,000
A03807	POL			130,000	130,000	130,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			40,000	40,000	40,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>94,000</u>	<u>124,000</u>
A13001	Transport			104,000	74,000	104,000
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				<u>5,986,000</u>	<u>6,152,000</u>	<u>6,674,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
MJ0311	DISTRICT ELECTION OFFICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,273,000	4,142,000	6,372,000
A011	TOTAL PAY	8	8	2,873,000	2,164,000	3,071,000
A01101	PAY OF OFFICERS	1	1	570,000	50,000	606,000
A097	Assistant Election Commissioner	BPS-17	1	570,000		606,000
A01151	PAY OF OTHER STAFF	7	7	2,303,000	2,114,000	2,465,000
S042	Senior Clerk	BPS-14	1	533,000		574,000
S102	Stenographer	BPS-14	1	280,000		270,000
J016	Junior Clerk	BPS-11	2	545,000		655,000
D128	Driver	BPS-04	1	368,000		377,000
N004	Naib Qasid	BPS-01	1	412,000		418,000
C061	Chowkidar	BPS-01	1	165,000		171,000
A012	TOTAL ALLOWANCES			2,400,000	1,978,000	3,301,000
A012-1	TOTAL REGULAR ALLOWANCES			2,400,000	1,978,000	3,301,000
A01202	House Rent Allowance			267,000	157,000	267,000
A01203	Conveyance Allowance			263,000	144,000	263,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217	Medical Allowance			144,000	91,000	155,000
A0124C	Disparity Reduction Allowance			305,000	178,000	345,000
A0124N	Disparity Reduction Allowance 2022- 15%			183,000	110,000	206,000
A0124R	Ad-hoc Relief Allowance 2022			266,000	178,000	320,000
A0124X	Ad-hoc Relief Allowance 2023			961,000	638,000	976,000
A0125E	Ad-hoc Relief Allowance 2024				476,000	758,000
A03	TOTAL OPERATING EXPENSES			721,000	734,000	721,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			93,000	93,000	93,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			252,000	252,000	252,000
A03402	Rent for Office Building (Non Transferable)			252,000	252,000	252,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>274,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>57,000</u>	<u>91,000</u>
002	Gazetted			52,000	18,000	52,000
003	Non-Gazetted			39,000	39,000	39,000
A03807	POL			130,000	217,000	130,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>74,000</u>	<u>114,000</u>
A03901	Stationery			60,000	20,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>111,000</u>	<u>124,000</u>
A13001	Transport			104,000	104,000	104,000
A13101	Machinery & Equipment			20,000	7,000	20,000
GRAND TOTAL				<u>6,118,000</u>	<u>4,987,000</u>	<u>7,217,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
BB0447	<u>DISTRICT ELECTION OFFICE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,924,000	2,560,000	3,372,000
A011	TOTAL PAY	5	5	1,566,000	1,515,000	1,609,000
A01101	PAY OF OFFICERS	1	1	461,000	719,000	488,000
E009	Election Officer	BPS-16	1	461,000		488,000
A01151	PAY OF OTHER STAFF	4	4	1,105,000	796,000	1,121,000
S042	Senior Clerk	BPS-14	1	491,000		512,000
D007	Data Entry Operator	BPS-12	1	247,000		247,000
N004	Naib Qasid	BPS-01	1	181,000		171,000
C061	Chowkidar	BPS-01	1	186,000		191,000
A012	TOTAL ALLOWANCES			1,358,000	1,045,000	1,763,000
A012-1	TOTAL REGULAR ALLOWANCES			1,358,000	1,045,000	1,763,000
A01202	House Rent Allowance			115,000	92,000	115,000
A01203	Conveyance Allowance			171,000	127,000	171,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			4,000	1,000	4,000
A01217	Medical Allowance			90,000	68,000	90,000
A01226	Computer Allowance			9,000	0	9,000
A0124C	Disparity Reduction Allowance			197,000	98,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	53,000	118,000
A0124R	Ad-hoc Relief Allowance 2022			137,000	91,000	137,000
A0124X	Ad-hoc Relief Allowance 2023			513,000	291,000	513,000
A0125E	Ad-hoc Relief Allowance 2024				223,000	405,000
A03	TOTAL OPERATING EXPENSES			440,000	460,000	440,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			88,000	88,000	88,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			75,000	75,000	75,000
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for Office Building (Non Transferable)			120,000	120,000	120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>52,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>52,000</u>	<u>91,000</u>
002	Gazetted			52,000	23,000	52,000
003	Non-Gazetted			39,000	29,000	39,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>159,000</u>	<u>100,000</u>
A03901	Stationery			60,000	60,000	60,000
A03970	Others			40,000	99,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>0</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000		20,000
GRAND TOTAL				<u>3,384,000</u>	<u>3,020,000</u>	<u>3,832,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			517,833,000	401,798,000	661,997,000
A011	TOTAL PAY	308	301	226,945,000	157,582,000	224,845,000
A01101	SALARY OF PARLIAMENTARY SECRETARIES	5	5	6,000,000	6,000,000	6,000,000
P006	Parliamentary Secretary	Special	5	5	6,000,000	6,000,000
A01101	PAY OF OFFICERS	163	165	177,272,000	112,232,000	169,628,000
C058	Chief Secretary (Lent Officer)	BPS-21	1	1		
A008	Additional Chief Secretary (General)	BPS-21	1	1	3,095,000	3,376,000
S012	Secretary	BPS-20	1	1	3,109,000	2,400,000
S176	Senior Additional Secretary	BPS-20	1	1	1,999,000	2,079,000
O017	OSD B-20	BPS-20	5	4	12,083,000	9,923,000
A022	Additional Secretary	BPS-19	2	2	3,528,000	4,310,000
A208	Additional Secretary/PSO	BPS-19	1	1	1,575,000	1,684,000
D091	Director Protocol	BPS-19	1	1	1,229,000	1,229,000
O016	OSD B-19	BPS-19	3	3	5,214,000	5,377,000
D047	Deputy Director Protocol	BPS-18	1	1	1,070,000	1,121,000
O015	OSD B-18	BPS-18	4	4	5,578,000	5,919,000
D059	Deputy Secretary	BPS-18	9	8	12,867,000	10,811,000
P075	Protocol Officer	BPS-17	3	3	3,418,000	2,638,000
O014	OSD	BPS-17	1	1	975,000	1,098,000
S027	Section Officer	BPS-17	6	5	7,513,000	6,500,000
S252	Section Officer (K.C)	BPS-17	1	1	1,322,000	1,331,000
S028	Section Officer (Leave Training Reserve)	BPS-17	9	9	11,271,000	11,520,000
S129	Superintendent	BPS-17	7	7	6,970,000	6,741,000
S249	Superintendent (K.C)	BPS-17	1	1	677,000	809,000
S172	System Administrator	BPS-17	2	2	1,458,000	1,540,000
P055	Private Secretary	BPS-17	10	9	12,340,000	10,328,000
P109	Private Secretary (K.C)	BPS-17	3	3	4,156,000	4,008,000
P056	Private Secretary (Discretionary)	BPS-17	21	21	21,244,000	23,277,000
B030	Budget Officer	BPS-16	1	1	651,000	678,000
A053	Assistant	BPS-16	19	20	11,501,000	12,563,000
A125	Assistant Protocol Officer	BPS-16	1	1	488,000	515,000
A054	Assistant (Discretionary)	BPS-16	10	15	8,001,000	9,568,000
P013	Personal Assistant	BPS-16	7	7	6,076,000	6,295,000
P014	Personal Assistant (Discretionary)	BPS-16	20	20	14,488,000	14,478,000
C084	Computer Operator	BPS-16	1	1	543,000	570,000
C176	Computer Operator (K.C)	BPS-16	1	1	622,000	678,000
A273	APS/Stenographer (K.C)	BPS-16	2	2	1,043,000	2,032,000
A272	Assistant (K.C)	BPS-16	1	1	762,000	814,000
S062	Senior Scale Stenographer	BPS-16	6	6	3,512,000	3,418,000
A01102	Personal Pay			3,187,000	0	3,187,000
A01103	Special Pay			3,251,000	1,533,000	3,166,000
A01105	Qualification Pay			456,000	121,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF	140	131	43,673,000	37,365,000	42,485,000
S102	Stenographer	BPS-14	17	17	6,829,000	7,204,000
S220	Stenographer (Discretionary) (Ex-President)	BPS-14	2	2	607,000	732,000
S026	Section Clerk	BPS-14	14	14	5,728,000	6,069,000
S248	Stenotypist (K.C)	BPS-14	1	1	655,000	705,000
U012	U.D.C (K.C)	BPS-14	1	1	364,000	705,000
C133	Caretaker (CS Office/House)	BPS-11	1	1	343,000	363,000
J086	Junior Clerk (Discretionary)	BPS-11	6	0	1,539,000	
T091	Telephone Operator (K.C)	BPS-09	2	1	1,260,000	611,000
P020	Photographer	BPS-08	1	1	343,000	234,000
M002	Machine Operator	BPS-05	1	1	222,000	405,000
S008	Sanitary Supervisor	BPS-05	1	1	395,000	457,000
D129	Driver (Ex-Chief Secretaries/Ex-President)	BPS-04	1	1	447,000	339,000
D003	Dak Runner	BPS-04	1	1	331,000	228,000
D253	Dispatch Rider (K.C)	BPS-04	1	1	188,000	205,000
Q006	Qasid	BPS-02	3	3	1,370,000	1,346,000
W002	Waiter (Ex-President)	BPS-01	1	1	303,000	312,000
D001	Daftri	BPS-01	2	2	891,000	906,000
N004	Naib Qasid	BPS-01	57	57	14,768,000	15,162,000
N037	Naib Qasid (K.C)	BPS-01	4	2	1,262,000	648,000
O011	Orderly (Ex-President) (Discretionary)	BPS-01	5	5	891,000	967,000
C061	Chowkidar	BPS-01	2	2	778,000	541,000
W031	Waiter (CS Office/House)	BPS-01	1	1	191,000	197,000
C139	Cook (CS Office/House)	BPS-01	1	1	176,000	191,000
M082	Mali (K.C)	BPS-01	2	2	384,000	480,000
C177	Chowkidar (K.C)	BPS-01	1	1	257,000	275,000
S148	Sweeper	BPS-01	11	11	3,121,000	3,203,000
A01152	Personal Pay				1,000	331,000
A01153	Special Pay				24,000	0
A01155	Qualification Pay				5,000	0
A012	TOTAL ALLOWANCES			290,888,000	244,216,000	437,152,000
A012-1	TOTAL REGULAR ALLOWANCES			288,786,000	232,001,000	430,310,000
A01201	Senior Post Allowance				127,000	77,000
A01202	House Rent Allowance				19,266,000	12,207,000
A01203	Conveyance Allowance				15,236,000	9,091,000
A01204	Sumptuary Allowance				300,000	0
A01207	Washing Allowance				131,000	98,000
A01208	Dress Allowance				131,000	111,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				63,234,000	42,296,000
A01211	Hill Allowance (Personal Allowance)				336,000	119,000
A01216	Qualification Allowance				459,000	598,000
A01217	Medical Allowance				10,884,000	5,102,000
A0122M	Ad-hoc Relief Allowance - 2016				411,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				600,000	0
A0123E	Executive Allowance				10,162,000	9,791,000
A0123G	Ad-hoc Relief Allowance - 2018				600,000	0
A0123K	Superior Executive Allowance				4,800,000	800,000
A0124C	Disparity Reduction Allowance				18,774,000	13,206,000
A0124F	Ad-hoc Relief Allowance - 2021				600,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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%			11,265,000	7,846,000	1,047,000
A0124R	Ad-hoc Relief Allowance 2022			20,301,000	14,120,000	18,663,000
A0124X	Ad-hoc Relief Allowance 2023			63,163,000	47,207,000	62,521,000
A0125E	Ad-hoc Relief Allowance 2024				34,641,000	44,560,000
A0122S	Utility Allowance			43,049,000	32,469,000	41,309,000
A01224	Entertainment Allowance			123,000	67,000	101,000
A01226	Computer Allowance			54,000	53,000	54,000
A01228	Orderly Allowance			1,680,000	949,000	1,470,000
A01238	Charge Allowance			1,000,000	253,000	1,000,000
A01259	Fuel Allowance			900,000	900,000	900,000
003	Parliamentary Secretary			900,000	900,000	900,000
A01270	Other			1,200,000	0	1,200,000
002	Telephone Allowance for Parliamentary Secretary			1,200,000	0	1,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,102,000	12,215,000	6,842,000
A01273	Honoraria			1,000	8,965,000	1,000
A01277	Contingent Paid Staff		(15)	2,100,000	3,250,000	6,840,000
A01299	Others-Incentive for Ex-Chief Secretaries			1,000	0	1,000
A03	TOTAL OPERATING EXPENSES			69,000,000	67,501,000	69,001,000
A031	TOTAL FEES			1,800,000	1,800,000	1,800,000
A03102	Legal Fees-			1,800,000	1,800,000	1,800,000
001	Legal Fees (Non Transferable)			1,800,000	1,800,000	1,800,000
A032	TOTAL COMMUNICATION			10,400,000	10,400,000	10,400,000
A03201	Postage & Telegraph			400,000	400,000	400,000
A03202	Telephone & Trunk Calls			10,000,000	10,000,000	10,000,000
001	Telephone & Trunk Calls			8,000,000	8,000,000	8,000,000
002	Ex-Presidents			2,000,000	2,000,000	2,000,000
A033	TOTAL UTILITIES			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			500,000	500,000	500,000
A034	TOTAL OCCUPANCY COSTS			3,000,000	3,000,000	3,000,000
A03403	Rent for Residential Buildings			3,000,000	3,000,000	3,000,000
003	Ex-Prime Ministers			3,000,000	3,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			28,050,000	24,550,000	28,050,000
A03801	Training-Domestic (Employees)			20,000,000	20,000,000	20,000,000
A03805	Travelling Allowance			8,000,000	4,500,000	8,000,000
002	Gazetted			6,000,000	2,500,000	6,000,000
003	Non-Gazetted			2,000,000	2,000,000	2,000,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			50,000	50,000	50,000
002	Motorcycle			50,000	50,000	50,000
A039	TOTAL GENERAL			25,250,000	27,251,000	25,251,000
A03901	Stationery			10,000,000	8,800,000	10,000,000
A03902	Printing & Publication			800,000	800,000	800,000
A03903	Conferences/Seminars/Workshops/Symposia			800,000	800,000	800,000
A03905	Newspapers, Periodicals and Books			500,000	500,000	500,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03912	Delegation Abroad			800,000	800,000	800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03914	Secret Service Expenditure			1,200,000	1,200,000	1,200,000
005	Chief Secretary			1,200,000	1,200,000	1,200,000
A03918	Exhibitions, Fairs and other National Celebrations			3,800,000	7,001,000	3,801,000
002	Anniversary Ch. Ghulam Abbas			1,000,000	1,000,000	1,000,000
003	AJK Independence Day			2,500,000	2,500,000	2,500,000
004	Kashmir Solidarity Day			300,000	300,000	300,000
009	Other State Function and Celebrations				3,201,000	1,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)			300,000	300,000	300,000
A03970	Others			5,000,000	5,000,000	5,000,000
001	Others			5,000,000	5,000,000	5,000,000
A03984	Hiring of Air Transport			2,000,000	2,000,000	2,000,000
A052	TOTAL GRANTS DOMESTIC			400,000	400,000	400,000
A05270	To Others			400,000	400,000	400,000
008	Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015	Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
A06	TOTAL TRANSFERS			5,000,000	5,000,000	5,000,000
A06103	Cash Awards			500,000	500,000	500,000
010	Prizes for Poets & Authors			500,000	500,000	500,000
A06301	Entertainments & Gifts			4,500,000	4,500,000	4,500,000
002	Entertainment Charges			2,000,000	2,000,000	2,000,000
005	Entertainment Charges (Chief Secretary)			2,000,000	2,000,000	2,000,000
010	Gifts			500,000	500,000	500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			0	4,700,000	1,000
A09601	Machinery & Equipment				4,700,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			3,000,000	3,000,000	3,000,000
GRAND TOTAL				595,233,000	482,399,000	739,399,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
MZ1030	S&GAD SURPLUS POOL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			91,646,000	62,638,000	57,497,000
A011	TOTAL PAY	61	32	28,601,000	21,905,000	18,244,000
A01101	PAY OF OFFICERS	17	11	14,258,000	10,129,000	10,027,000
C081	Comptroller	BPS-19	1	0	1,575,000	
D073	Deputy Director	BPS-18	1	1	1,377,000	1,428,000
S099	Staff Officer	BPS-18	1	0	774,000	
D135	Duty Officer	BPS-17	1	0	469,000	
S129	Superintendent	BPS-17	3	3	2,716,000	3,007,000
C024	Chief Cameraman	BPS-16	1	0	1,076,000	
P013	Personal Assistant	BPS-16	1	1	1,031,000	841,000
K004	Katib	BPS-16	1	1	1,189,000	1,240,000
A053	Assistant	BPS-16	7	5	4,042,000	3,511,000
A01105	Qualification Pay			9,000	9,000	9,000
A01151	PAY OF OTHER STAFF	44	21	14,343,000	11,767,000	8,208,000
S102	Stenographer	BPS-14	5	3	2,331,000	1,558,000
C005	Cameraman (Video)	BPS-14	1	1	491,000	512,000
T016	Telephone Operator	BPS-12	3	2	1,377,000	952,000
P101	Protocol Assistant	BPS-11	2	2	498,000	1,050,000
G002	Garage Superintendent	BPS-11	0	1		547,000
B032	Butler	BPS-10	2	1	817,000	423,000
H009	Head Cook	BPS-10	1	1	396,000	410,000
C152	Chef	BPS-10	1	1	253,000	397,000
D128	Driver	BPS-04	12	0	4,129,000	
W001	Waiter	BPS-04	4	2	1,129,000	435,000
N004	Naib Qasid	BPS-01	11	6	2,479,000	1,694,000
F001	Farash	BPS-01	2	1	443,000	230,000
A012	TOTAL ALLOWANCES			63,045,000	40,733,000	39,253,000
A012-1	TOTAL REGULAR ALLOWANCES			38,925,000	31,069,000	36,517,000
A01202	House Rent Allowance			2,602,000	1,831,000	1,600,000
A01203	Conveyance Allowance			1,958,000	1,436,000	1,223,000
A01207	Washing Allowance			16,000	13,000	7,000
A01208	Dress Allowance			14,000	11,000	7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,048,000	5,443,000	18,235,000
A01211	Hill Allowance (Personal Allowance)			20,000	18,000	20,000
A01216	Qualification Allowance			1,000	0	18,000
A01217	Medical Allowance			1,212,000	856,000	700,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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			3,000,000	1,947,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,788,000	1,390,000	
A0124R	Ad-hoc Relief Allowance 2022			2,820,000	2,039,000	1,656,000
A0124X	Ad-hoc Relief Allowance 2023			9,588,000	6,630,000	5,677,000
A0125E	Ad-hoc Relief Allowance 2024				4,895,000	3,500,000
A0122S	Utility Allowance			6,852,000	4,560,000	3,874,000
A01224	Entertainment Allowance			6,000		
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			24,120,000	9,664,000	2,736,000
A01271	Overtime Allowance			720,000	660,000	
A01277	Contingent Paid Staff		(06)	23,400,000	9,004,000	2,736,000
GRAND TOTAL				91,646,000	62,638,000	57,497,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015404	CENTRALIZED MOTOR VEHICLE POOL					
MZ0009	S&GAD TRANSPORT POOL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			110,445,000	105,722,000	152,153,000
A011	TOTAL PAY	130	140	44,284,000	38,220,000	46,727,000
A01101	PAY OF OFFICERS	4	4	3,911,000	2,547,000	3,345,000
T027	Transport Officer	BPS-18	1	1	1,581,000	1,581,000
M017	Mechanical Engineer	BPS-17	1	1	1,326,000	606,000
A053	Assistant	BPS-16	1	1	461,000	488,000
B030	Budget Officer	BPS-16	1	1	543,000	670,000
A01151	PAY OF OTHER STAFF	126	136	40,373,000	35,673,000	43,382,000
S102	Stenographer	BPS-14	1	1	512,000	533,000
S026	Section Clerk	BPS-14	2	2	962,000	1,004,000
A002	Accountant	BPS-14	1	1	450,000	470,000
S124	Sub-Engineer	BPS-14	1	1	512,000	533,000
G030	Garage Superintendent (K.C)	BPS-12	1	1	658,000	674,000
S137	Supervisor	BPS-11	1	1	762,000	779,000
G002	Garage Superintendent	BPS-11	5	5	3,083,000	2,828,000
M015	Mechanic	BPS-06	2	2	682,000	702,000
D128	Driver	BPS-04	98	108	29,584,000	32,602,000
D131	Driver-cum-Gunman (Discretionary)	BPS-04	7	7	1,458,000	1,505,000
C068	Cleaner	BPS-01	2	2	367,000	378,000
S251	Sweeper (K.C)	BPS-01	1	1	239,000	252,000
N004	Naib Qasid	BPS-01	3	3	887,000	905,000
C061	Chowkidar	BPS-01	1	1	217,000	217,000
A012	TOTAL ALLOWANCES			66,161,000	67,502,000	105,426,000
A012-1	TOTAL REGULAR ALLOWANCES			58,061,000	59,402,000	96,546,000
A01202	House Rent Allowance			3,638,000	3,273,000	3,846,000
A01203	Conveyance Allowance			3,118,000	2,754,000	3,172,000
A01207	Washing Allowance			194,000	40,000	194,000
A01208	Dress Allowance			11,000	4,000	11,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			13,288,000	10,769,000	46,727,000
A01211	Hill Allowance (Personal Allowance)			62,000	27,000	62,000
A01217	Medical Allowance			2,657,000	2,244,000	2,837,000
A0122S	Utility Allowance			9,960,000	8,869,000	10,364,000
A0124C	Disparity Reduction Allowance			4,190,000	3,727,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,518,000	2,236,000	
A0124R	Ad-hoc Relief Allowance 2022			4,061,000	3,642,000	4,077,000
A0124X	Ad-hoc Relief Allowance 2023			14,364,000	12,463,000	14,364,000
A0125E	Ad-hoc Relief Allowance 2024				9,354,000	10,892,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>8,100,000</u>	<u>8,100,000</u>	<u>8,880,000</u>
A01271	Overtime Allowance			6,600,000	6,600,000	6,600,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A03	TOTAL OPERATING EXPENSES			<u>36,409,000</u>	<u>32,509,000</u>	<u>36,409,000</u>
A032	TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			77,000	77,000	77,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES			<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>
A03603	Registration (Computerized No. Plates & Registration Books)			5,000,000		5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,374,000</u>	<u>28,374,000</u>	<u>28,374,000</u>
A03805	Travelling Allowance			<u>4,124,000</u>	<u>4,124,000</u>	<u>4,124,000</u>
002	Gazetted			484,000	484,000	484,000
003	Non-Gazetted			3,640,000	3,640,000	3,640,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>24,250,000</u>	<u>24,250,000</u>	<u>24,250,000</u>
001	POL			16,250,000	16,250,000	16,250,000
004	Ex-President/PM			8,000,000	8,000,000	8,000,000
A039	TOTAL GENERAL			<u>2,940,000</u>	<u>4,040,000</u>	<u>2,940,000</u>
A03901	Stationery			240,000	240,000	240,000
A03902	Printing & Publication			20,000	20,000	20,000
A03906	Uniform & Liveries			2,000,000	2,000,000	2,000,000
A03970	Others			<u>680,000</u>	<u>1,780,000</u>	<u>680,000</u>
001	Others			180,000	580,000	180,000
004	Carriage for Off Road Vehicles			500,000	1,200,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,640,000</u>	<u>19,540,000</u>	<u>15,640,000</u>
A13001	Transport			15,600,000	19,500,000	15,600,000
A13101	Machinery & Equipment			40,000	40,000	40,000
GRAND TOTAL				<u>162,494,000</u>	<u>157,771,000</u>	<u>204,202,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015420	OTHERS					
MZ0010 S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE & AJ&K COUNCIL LODGES BUILDING ISLAMABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,370,000	27,523,000	37,448,000
A011	TOTAL PAY	33	33	10,396,000	9,802,000	10,348,000
A01101	PAY OF OFFICERS	3	3	2,125,000	1,335,000	2,248,000
P075	Protocol Officer	BPS-17	1	811,000		852,000
S129	Superintendent	BPS-17	1	934,000		1,016,000
A053	Assistant	BPS-16	1	380,000		380,000
A01151	PAY OF OTHER STAFF	30	30	8,271,000	8,467,000	8,100,000
C009	Caretaker	BPS-11	1	249,000		249,000
A125	Assistant Protocol Officer	BPS-11	1	249,000		249,000
H017	Head Waiter	BPS-10	1	977,000		595,000
T016	Telephone Operator	BPS-07	1	344,000		355,000
E013	Electrician	BPS-05	1	336,000		346,000
H009	Head Cook	BPS-04	2	715,000		735,000
H017	Head Waiter	BPS-04	1	299,000		305,000
F044	Farash (K.C)	BPS-02	4	798,000		772,000
C098	Cook/Waiter	BPS-01	9	2,047,000		2,097,000
M005	Mali	BPS-01	2	425,000		437,000
D098	Dishwasher	BPS-01	1	299,000		305,000
C061	Chowkidar	BPS-01	2	474,000		485,000
S251	Sweeper (K.C)	BPS-01	1	383,000		484,000
S148	Sweeper	BPS-01	3	676,000		686,000
A012	TOTAL ALLOWANCES			16,974,000	17,721,000	27,100,000
A012-1	TOTAL REGULAR ALLOWANCES			16,974,000	15,496,000	22,996,000
A01202	House Rent Allowance			862,000	894,000	934,000
A01203	Conveyance Allowance			1,127,000	779,000	1,127,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,017,000	2,828,000	10,348,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			1,465,000	547,000	1,465,000
A0122S	Utility Allowance			2,748,000	2,465,000	2,604,000
A0124C	Disparity Reduction Allowance			1,089,000	1,017,000	
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	623,000	
A0124R	Ad-hoc Relief Allowance 2022			961,000	895,000	916,000
A0124X	Ad-hoc Relief Allowance 2023			5,037,000	3,139,000	3,237,000
A0125E	Ad-hoc Relief Allowance 2024				2,294,000	2,350,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	2,225,000	4,104,000
A01277	Contingent Paid Staff	(09)			2,225,000	4,104,000
A03	TOTAL OPERATING EXPENSES			3,904,000	3,704,000	3,904,000
A032	TOTAL COMMUNICATION			98,000	98,000	98,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			88,000	88,000	88,000
A033	TOTAL UTILITIES			1,780,000	1,780,000	1,780,000
A03302	Water			275,000	275,000	275,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			586,000	136,000	586,000
A03805	Travelling Allowance			261,000	61,000	261,000
002	Gazetted			163,000	13,000	163,000
003	Non-Gazetted			98,000	48,000	98,000
A03807	POL			325,000	75,000	325,000
A039	TOTAL GENERAL			1,440,000	1,690,000	1,440,000
A03901	Stationery			120,000	120,000	120,000
A03902	Printing & Publication			20,000	20,000	20,000
A03906	Uniform & Liveries			200,000	200,000	200,000
A03970	Others			1,100,000	1,350,000	1,100,000
001	Others			600,000	850,000	600,000
005	Washing of Bed Sheets & Clothing			500,000	500,000	500,000
A06	TOTAL TRANSFERS			6,000,000	12,500,000	6,000,000
A06301	Entertainments & Gifts			6,000,000	12,500,000	6,000,000
006	Expenditure on State Guests			6,000,000	12,500,000	6,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			700,000	550,000	700,000
A09407	Specific Consumables			700,000	550,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			625,000	325,000	625,000
A13001	Transport			325,000	25,000	325,000
A13201	Furniture & Fixture			300,000	300,000	300,000
GRAND TOTAL				38,599,000	44,602,000	48,677,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015420	OTHERS					
IB0014 AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES	61	61	106,346,000	96,051,000	145,736,000
A011	TOTAL PAY	61	61	44,774,000	38,390,000	50,042,000
A01101	SALARY OF MEMBERS	6	6	10,800,000	10,800,000	10,800,000
M025	Member	Special	6	6	10,800,000	10,800,000
A01101	PAY OF OFFICERS	25	25	23,370,000	7,227,000	27,621,000
J092	Joint Secretary	BPS-20	1	1	2,073,000	1,847,000
D059	Deputy Secretary	BPS-19	2	2	3,941,000	3,476,000
D247	Deputy Chief Planning	BPS-19	1	1		1,629,000
D026	Deputy Director	BPS-18	1	1	1,322,000	1,377,000
A067	Assistant Chief	BPS-18	1	1	1,322,000	1,377,000
S027	Section Officer	BPS-17	3	3	2,877,000	3,415,000
A270	Assistant Draftsman	BPS-17	1	1		688,000
A218	Assistant Director (MIS)	BPS-17	1	1	1,168,000	1,167,000
A075	Assistant Director	BPS-17	1	1		975,000
I009	Information Officer	BPS-17	1	1		975,000
S129	Superintendent	BPS-17	2	2	1,974,000	1,835,000
P055	Private Secretary	BPS-17	2	2	2,489,000	2,652,000
A214	APS/Stenographer	BPS-16	3	3	2,471,000	2,547,000
A053	Assistant	BPS-16	3	3	2,244,000	2,332,000
C084	Computer Operator	BPS-16	2	2	1,271,000	1,329,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			216,000	0	56,000
A01105	Qualification Pay			1,000	34,000	54,000
A01151	PAY OF OTHER STAFF	30	30	10,604,000	20,329,000	11,509,000
U011	U.D.C	BPS-14	1	1	594,000	616,000
S103	Stenotypist	BPS-14	3	3	1,752,000	1,829,000
L049	L.D.C	BPS-11	2	2	840,000	875,000
P036	Plumber	BPS-05	1	1		332,000
E013	Electrician	BPS-05	1	1	366,000	376,000
C090	Constable	BPS-05	5	5	1,789,000	1,907,000
C010	Carpenter	BPS-05	1	1	335,000	346,000
D128	Driver	BPS-04	6	6	2,204,000	2,283,000
S148	Sweeper	BPS-01	2	2	739,000	754,000
N004	Naib Qasid	BPS-01	7	7	1,767,000	1,969,000
M005	Mali	BPS-01	1	1	217,000	222,000
A01152	Personal Pay			1,000	0	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			61,572,000	57,661,000	95,694,000
A012-1 REGULAR ALLOWANCES			60,012,000	56,101,000	94,134,000
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			994,000	994,000	1,063,000
A01203 Conveyance Allowance			6,217,000	5,473,000	6,217,000
A01204 Sumptuary Allowance			360,000	362,000	360,000
A01208 Dress Allowance				75,000	76,000
A01211 Hill Allowance (Personal Allowance)			20,000	12,000	20,000
A01216 Qualification Allowance			120,000	240,000	300,000
A01217 Medical Allowance			10,551,000	9,269,000	10,551,000
A01224 Entertainment Allowance			20,000	11,000	25,000
A01226 Computer Allowance			54,000	54,000	54,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,916,000	7,911,000	37,283,000
A0120Q Fixed Daily Allowance			540,000	520,000	540,000
A01236 Deputation Allowance			1,620,000	760,000	1,620,000
A0122S Utility Allowance			6,888,000	5,686,000	6,160,000
A0124C Disparity Reduction Allowance			1,424,000	1,351,000	
A0124N Disparity Reduction Allowance 2022 -15%			904,000	777,000	
A0122Y Ad-hoc Relief Allowance - 2017				1,085,000	1,080,000
A0124R Adhoc Relief Allowance-2022			4,227,000	2,510,000	3,392,000
A0124X Ad-hoc Relief Allowance 2023			10,502,000	8,541,000	11,398,000
A0125E Ad-hoc Relief Allowance 2024				6,200,000	8,400,000
A01212 Telephone Allowance (Members)			814,000	0	815,000
A01250 Incentive Allowance			4,105,000	2,817,000	4,105,000
A01260 Ration/ ATS Allowance			89,000	119,000	120,000
A0120D Integrated Allowance			92,000	0	-
A01270 Other			540,000	1,334,000	540,000
018 Free Travelling Allowance			540,000	1,334,000	540,000
A012-2 OTHER ALLOWANCES			1,560,000	1,560,000	1,560,000
A01271 Overtime Allowance			360,000	360,000	360,000
A01273 Honararia (Members)			600,000	600,000	600,000
A01274 Medical Charges			600,000	600,000	600,000
A03 OPERATING EXPENSES			29,100,000	29,100,000	29,100,000
A032 COMMUNICATION			1,200,000	1,200,000	1,200,000
A03201 Postage & Telegraph			200,000	200,000	200,000
A03202 Telephone & Trunk Call			1,000,000	1,000,000	1,000,000
A033 UTILITIES			11,950,000	11,950,000	11,950,000
A03301 Gas			850,000	850,000	850,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			9,000,000	9,000,000	9,000,000
A03305 POL For Generator			2,000,000	2,000,000	2,000,000
A034 OCCUPANCY COSTS			6,856,000	6,856,000	6,856,000
A03403 Rent for Residential Buildings			6,806,000	6,806,000	6,806,000
A03407 Rates & Taxes			50,000	50,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TRAVEL AND TRANSPORTATION			<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
A03801 Training Domestic.					
A03805 Travelling Allowance-			1,500,000	1,500,000	1,500,000
A03807 POL			3,000,000	3,000,000	3,000,000
A03808 Conveyance Charges			800,000	800,000	800,000
A039 GENERAL			<u>3,794,000</u>	<u>3,794,000</u>	<u>3,794,000</u>
A03901 Stationery			380,000	380,000	380,000
A03902 Printing & Publication			100,000	100,000	100,000
A03903 Conferences/Seminars/Workshops/Symposia			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Liveries			264,000	264,000	264,000
A03907 Advertisement & Publicity			100,000	100,000	100,000
A03917 Law Charges			2,000,000	2,000,000	2,000,000
A03919 Payments to others for Services Rendered			300,000	300,000	300,000
A03942 Cost of other Stores			300,000	300,000	300,000
A06 TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 REPAIR AND MAINTENANCE			<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A13001 Transport			1,200,000	1,200,000	1,200,000
A13101 Machinery & Equipment			300,000	300,000	300,000
A13201 Furnitruue & Fixtrue			180,000	180,000	180,000
GRAND TOTAL			<u>137,176,000</u>	<u>126,881,000</u>	<u>176,566,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
019101	ADMINISTRATIVE TRAINING					
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			77,089,000	49,251,000	84,419,000
A011	TOTAL PAY	72	72	34,493,000	19,871,000	33,388,000
A01101	PAY OF OFFICERS	25	25	21,234,000	8,464,000	19,917,000
D081	Director General	BPS-20	1	1	2,474,000	1,350,000
D073	Director	BPS-19	1	1	1,136,000	1,190,000
C038	Chief Instructor	BPS-19	1	1	1,136,000	1,190,000
A174	Additional Directing Staff	BPS-19	3	3	4,820,000	4,929,000
D026	Deputy Director	BPS-18	2	2	1,519,000	1,519,000
I021	Instructor IT	BPS-17	1	1	1,053,000	1,095,000
P055	Private Secretary	BPS-17	1	1	603,000	603,000
A075	Assistant Director	BPS-17	1	1	1,218,000	603,000
I019	Instructor	BPS-17	1	1	603,000	603,000
B030	Budget Officer	BPS-16	1	1	893,000	920,000
C084	Computer Operator	BPS-16	1	1	621,000	649,000
P013	Personal Assistant	BPS-16	2	2	750,000	755,000
M065	Mess Officer	BPS-16	1	1	378,000	378,000
T069	Training & Co-ordination Officer	BPS-16	3	3	1,431,000	1,458,000
P075	Protocol Officer	BPS-16	1	1	648,000	676,000
H004	Head Clerk	BPS-16	3	3	1,322,000	1,350,000
S062	Senior Scale Stenographer	BPS-16	1	1	622,000	649,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			5,000	0	5,000
A01105	Qualification Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	47	47	13,259,000	11,311,000	13,422,000
S102	Stenographer	BPS-14	4	4	1,416,000	1,437,000
S042	Senior Clerk	BPS-14	2	2	750,000	771,000
F022	Foreman	BPS-11	1	1	404,000	421,000
C009	Caretaker	BPS-11	1	1	420,000	436,000
J016	Junior Clerk	BPS-11	3	3	1,151,000	1,198,000
I020	I.T. Technician	BPS-09	1	1	229,000	229,000
L003	Laboratory Assistant	BPS-07	2	2	533,000	545,000
P020	Photographer	BPS-07	1	1	212,000	212,000
M002	Machine Operator	BPS-05	1	1	196,000	197,000
D128	Driver	BPS-04	6	6	1,867,000	1,917,000
D099	Dispatch Rider	BPS-02	1	1	245,000	251,000
W001	Waiter	BPS-01	5	5	1,069,000	1,105,000
S031	Security Guard	BPS-01	4	4	967,000	888,000
G008	Generator Operator	BPS-01	1	1	191,000	196,000
C125	Cater	BPS-01	1	1	227,000	232,000
C094	Cook	BPS-01	1	1	222,000	227,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
D098	Dishwasher	BPS-01	1	1	232,000	238,000
N004	Naib Qasid	BPS-01	10	10	2,700,000	2,731,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
A01152	Personal Pay			5,000	96,000	5,000
A01153	Special Pay			1,000	0	1,000
A01155	Qualification Pay			36,000	0	36,000
A012	TOTAL ALLOWANCES			42,596,000	29,380,000	51,031,000
A012-1	TOTAL REGULAR ALLOWANCES			39,416,000	26,200,000	46,291,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			3,286,000	1,646,000	3,286,000
A01203	Conveyance Allowance			2,479,000	1,275,000	2,479,000
A01207	Washing Allowance			8,000	5,000	8,000
A01208	Dress Allowance			8,000	5,000	8,000
A01211	Hill Allowance (Personal Allowance)			15,000	8,000	15,000
A01216	Qualification Allowance			36,000	9,000	36,000
A01217	Medical Allowance			1,503,000	899,000	1,503,000
A01224	Entertainment Allowance			32,000	6,000	32,000
A01225	Instructional Allowance			240,000	0	240,000
A01226	Computer Allowance			9,000	9,000	9,000
A0124C	Disparity Reduction Allowance			2,995,000	1,566,000	2,995,000
A0124O	KIM Facility Allowance			5,234,000	2,237,000	4,877,000
A0124P	KIM Allowance			7,987,000	4,708,000	8,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,805,000	962,000	1,805,000
A0124R	Ad-hoc Relief Allowance 2022			3,208,000	1,837,000	3,208,000
A0124X	Ad-hoc Relief Allowance 2023			10,556,000	6,343,000	10,597,000
A0125E	Ad-hoc Relief Allowance 2024				4,685,000	7,178,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,180,000	3,180,000	4,740,000
A01271	Overtime Allowance			180,000	180,000	180,000
A01277	Contingent Paid Staff		(10)	3,000,000	3,000,000	4,560,000
A03	TOTAL OPERATING EXPENSES			30,985,000	30,985,000	30,985,000
A031	TOTAL FEES			1,500,000	1,500,000	1,500,000
A03102	Legal Fee (Not Transferable)			1,500,000	1,500,000	1,500,000
A032	TOTAL COMMUNICATION			1,315,000	1,315,000	1,315,000
A03201	Postage & Telegraph			325,000	325,000	325,000
A03202	Telephone & Trunk Call			990,000	990,000	990,000
A033	TOTAL UTILITIES			8,520,000	8,520,000	8,520,000
A03301	Gas			600,000	600,000	600,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			6,000,000	6,000,000	6,000,000
A03304	Hot & Cold Weather Charges			400,000	400,000	400,000
A03305	POL for Generator			1,300,000	1,300,000	1,300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,250,000</u>	<u>10,250,000</u>	<u>10,250,000</u>
A03805	Travelling Allowance			<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
002	Gazetted			2,600,000	2,600,000	2,600,000
003	Non-Gazetted			650,000	650,000	650,000
A03801	Training-Domestic			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
006	Training of Employees / Guest Speaker			2,000,000	2,000,000	2,000,000
A03807	POL			5,000,000	5,000,000	5,000,000
A039	TOTAL GENERAL			<u>9,400,000</u>	<u>9,400,000</u>	<u>9,400,000</u>
A03901	Stationery			6,000,000	6,000,000	6,000,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			500,000	500,000	500,000
A03906	Uniform & Liveries			400,000	400,000	400,000
A03970	Others			2,000,000	2,000,000	2,000,000
A06	TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A06301	Entertainments & Gifts			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002	Entertainment Charges			1,200,000	1,200,000	1,200,000
010	Gifts			100,000	100,000	100,000
A12	Civil Works			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12403	Building			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13001	Transport			4,000,000	4,000,000	4,000,000
A13101	Machinery & Equipment			1,000,000	1,000,000	1,000,000
A13201	Furniture & Fixture			1,000,000	1,000,000	1,000,000
GRAND TOTAL				<u>116,374,000</u>	<u>88,536,000</u>	<u>123,704,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
011110	GENERAL COMMISSION & ENQUIRIES					
MZ0012	PUBLIC SERVICE COMMISSION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			102,725,000	83,745,000	113,899,000
A011	TOTAL PAY	80	80	70,974,000	48,114,000	71,229,000
A01101	PAY OF OFFICERS	36	36	56,394,000	28,983,000	56,474,000
C018	Chairman	BPS-21	1	1	9,000,000	9,000,000
M025	Member	BPS-20	10	10	24,000,000	24,000,000
S021	Secretary PSC	BPS-20	1	1	2,313,000	2,153,000
D073	Director	BPS-19	1	1	1,135,000	1,135,000
D073	Director	BPS-18	1	1	1,475,000	1,526,000
S149	System Analyst	BPS-18	1	1	1,373,000	1,424,000
D026	Deputy Director	BPS-17	5	5	5,680,000	6,254,000
C085	Computer Programmer	BPS-17	1	1	808,000	848,000
L024	Legal Officer	BPS-17	1	1	602,000	602,000
S129	Superintendent	BPS-17	3	3	2,135,000	2,258,000
P055	Private Secretary	BPS-17	3	3	2,956,000	3,080,000
N018	Network Administrator cum Webmaster	BPS-17	1	1	602,000	602,000
C084	Computer Operator	BPS-16	1	0	376,000	
C176	Computer Operator (K.C)	BPS-16	2	2	1,134,000	1,243,000
A053	Assistant	BPS-16	2	0	1,325,000	
H004	Head Clerk	BPS-16	1	3	622,000	1,593,000
S062	Senior Scale Stenographer	BPS-16	1	2	378,000	756,000
A01102	Personal Pay			451,000	0	124,000
A01103	Special Pay			11,000	0	11,000
A01105	Qualification Pay			18,000	21,000	18,000
A01151	PAY OF OTHER STAFF	44	44	14,580,000	19,110,000	14,602,000
S102	Stenographer	BPS-14	3	3	1,385,000	1,448,000
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,125,000
U012	U.D.C (K.C)	BPS-14	2	2	854,000	937,000
J016	Junior Clerk	BPS-11	7	7	3,099,000	2,581,000
L055	L.D.C (K.C)	BPS-11	7	7	2,651,000	2,769,000
M002	Machine Operator	BPS-05	1	1	268,000	278,000
D128	Driver	BPS-04	5	5	1,155,000	1,186,000
D099	Dispatch Rider	BPS-04	1	1	289,000	299,000
N004	Naib Qasid	BPS-01	11	11	2,882,000	2,916,000
N037	Naib Qasid (K.C)	BPS-01	2	2	408,000	532,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
M005	Mali	BPS-01	1	1	170,000	170,000
C061	Chowkidar	BPS-01	1	1	170,000	170,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			<u>31,751,000</u>	<u>35,631,000</u>	<u>42,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>31,457,000</u>	<u>35,337,000</u>	<u>42,376,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			4,170,000	2,405,000	6,052,000
A01203	Conveyance Allowance			3,035,000	4,115,000	3,395,000
A01207	Washing Allowance			27,000	14,000	23,000
A01208	Dress Allowance			27,000	28,000	36,000
A01211	Hill Allowance (Personal Allowance)			24,000	22,000	21,000
A01216	Qualification Allowance			78,000	18,000	78,000
A01217	Medical Allowance			3,639,000	3,255,000	3,621,000
A0124C	Disparity Reduction Allowance			3,581,000	2,977,000	3,583,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,920,000	1,797,000	2,054,000
A0124R	Ad-hoc Relief Allowance 2022			3,085,000	2,994,000	3,500,000
A0124X	Ad-hoc Relief Allowance 2023			11,524,000	10,028,000	11,355,000
A0125E	Ad-hoc Relief Allowance 2024				7,389,000	8,311,000
A01224	Entertainment Allowance			14,000	7,000	14,000
A01226	Computer Allowance			108,000	62,000	108,000
A01228	Orderly Allowance			210,000	211,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A01271	Overtime Allowance			30,000	30,000	30,000
A01277	Contingent Paid Staff			24,000	24,000	24,000
A01299	Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
005	Electricity and Gas Charges			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>27,670,000</u>	<u>38,920,000</u>	<u>29,470,000</u>
A031	TOTAL FEES			<u>0</u>	<u>1,100,000</u>	<u>1,800,000</u>
A03102	Legal Fees-			<u>0</u>	<u>1,100,000</u>	<u>1,800,000</u>
001	Legal Fees				1,100,000	1,800,000
A032	TOTAL COMMUNICATION			<u>2,440,000</u>	<u>690,000</u>	<u>2,440,000</u>
A03201	Postage & Telegraph			2,000,000		2,000,000
A03202	Telephone & Trunk Call			440,000	690,000	440,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,430,000</u>	<u>11,230,000</u>	<u>9,430,000</u>
A03805	Travelling Allowance			<u>2,630,000</u>	<u>4,030,000</u>	<u>2,630,000</u>
002	Gazetted			1,500,000	2,300,000	1,500,000
003	Non-Gazetted			1,100,000	1,700,000	1,100,000
006	Exam. Supervisory Staff			30,000	30,000	30,000
A03807	POL			2,000,000	2,400,000	2,000,000
A03808	Conveyance Charges			4,800,000	4,800,000	4,800,000
A039	TOTAL GENERAL			<u>15,780,000</u>	<u>25,880,000</u>	<u>15,780,000</u>
A03901	Stationery			3,000,000	2,600,000	3,000,000
A03902	Printing & Publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers, Periodicals and Books			130,000	130,000	130,000
A03906	Uniform & Liveries			30,000	30,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03970	Others			10,620,000	21,120,000	10,620,000
001	Others			1,000,000	1,700,000	1,000,000
007	Paper Marking (Non-Transferable)			4,000,000	4,000,000	4,000,000
008	Payment for Exam. Supervising Staff			4,500,000	13,300,000	4,500,000
009	Payment for Subject Specialist			120,000	120,000	120,000
010	Examination Charges			1,000,000	2,000,000	1,000,000
A06	TOTAL TRANSFERS			300,000	600,000	300,000
A06301	Entertainment Charges			300,000	600,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000	18,816,000	1,000
A09601	Machinery & Equipment (One Time)				18,815,000	
A09701	Furniture and Fixture			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,700,000	2,450,000	1,700,000
A13001	Transport			1,300,000	2,050,000	1,300,000
A13101	Machinery & Equipment			400,000	400,000	400,000
GRAND TOTAL				132,396,000	144,531,000	145,370,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
MZ0013	ANTI-CORRUPTION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			111,837,000	87,463,000	129,434,000
A011	TOTAL PAY	91	91	54,501,000	41,826,000	58,582,000
A01101	PAY OF OFFICERS	17	17	19,091,000	13,808,000	19,672,000
D081	Director General	BPS-20	1	2,313,000		1,990,000
D073	Deputy Director	BPS-18	3	4,527,000		4,731,000
D064	Deputy Superintendent Police	BPS-17	3	3,226,000		3,411,000
P011	PDSP	BPS-17	1	1,259,000		1,095,000
I011	Inspector	BPS-16	3	2,516,000		2,651,000
S062	Senior Scale Stenographer	BPS-16	1	1,137,000		1,191,000
A272	Assistant (K.C)	BPS-16	1	893,000		974,000
A273	APS/Stenographer (K.C)	BPS-16	1	920,000		1,001,000
P069	Prosecuting Inspector	BPS-16	3	2,300,000		2,628,000
A01151	PAY OF OTHER STAFF	74	74	35,410,000	28,018,000	38,910,000
S121	Sub Inspector	BPS-14	3	1,531,000		1,803,000
S042	Senior Clerk	BPS-14	1	343,000		385,000
S248	Stenotypist (K.C)	BPS-14	5	2,520,000		2,836,000
U012	U.D.C (K.C)	BPS-14	2	1,251,000		1,397,000
J016	Junior Clerk	BPS-11	1	247,000		247,000
A135	Assistant Sub Inspector	BPS-11	3	1,954,000		1,984,000
H006	Head Constable	BPS-09	3	1,630,000		1,695,000
C090	Constable	BPS-07	20	13,194,000		14,794,000
C090	Constable	BPS-05	10	3,628,000		3,941,000
C179	Constable (Reader)	BPS-05	3	1,290,000		1,360,000
S103	Stenotypist	BPS-05	1	845,000		844,000
D128	Driver	BPS-04	4	1,064,000		895,000
D252	Driver (K.C)	BPS-04	9	2,881,000		3,637,000
N037	Naib Qasid (K.C)	BPS-01	8	2,826,000		2,871,000
N004	Naib Qasid	BPS-01	1	206,000		221,000
A012	TOTAL ALLOWANCES			57,336,000	45,637,000	70,852,000
A012-1	TOTAL REGULAR ALLOWANCES			53,993,000	42,169,000	66,897,000
A01201	Senior Post Allowance			15,000	4,000	15,000
A01202	House Rent Allowance			2,963,000	2,884,000	2,963,000
A01203	Conveyance Allowance			4,031,000	2,028,000	4,149,000
A01207	Washing Allowance			77,000	79,000	77,000
A01208	Dress Allowance			188,000	192,000	188,000
A01210	Risk Allowance			4,143,000	3,200,000	4,087,000
A01211	Hill Allowance (Personal Allowance)			120,000	60,000	120,000
A01216	Qualification Allowance			18,000	65,000	78,000
A01217	Medical Allowance			6,249,000	1,539,000	6,238,000
A0122R	Police Administration Allowance			5,175,000	1,761,000	5,175,000
A0124C	Disparity Reduction Allowance			958,000	1,005,000	958,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	607,000	575,000
A0124R	Ad-hoc Relief Allowance 2022			4,639,000	3,842,000	4,577,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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			15,154,000	13,476,000	15,903,000
A0125E	Ad-hoc Relief Allowance 2024				10,088,000	11,737,000
A01224	Entertainment Allowance			7,000	5,000	7,000
A01228	Orderly Allowance			210,000	53,000	210,000
A01242	Consolidated Travelling Allowance (Fixed TA)			8,728,000	72,000	8,900,000
A01260	Ration Allowance			523,000	980,000	720,000
A01261	Constabulary Allowance			220,000	229,000	220,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,343,000	3,468,000	3,955,000
A01277	Contingent Paid Staff	(02)		300,000	425,000	912,000
A01279	Extra Duty Allowance			3,043,000	3,043,000	3,043,000
A03	TOTAL OPERATING EXPENSES			9,158,000	10,158,000	9,158,000
A032	TOTAL COMMUNICATION			217,000	217,000	217,000
A03201	Postage & Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000
A033	TOTAL UTILITIES			305,000	305,000	305,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			500,000	1,632,000	500,000
A03402	Rent for Office Building (Non Transferable)			500,000	1,632,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,100,000	6,618,000	7,100,000
A03805	Travelling Allowance			2,100,000	1,618,000	2,100,000
002	Gazetted			1,200,000	900,000	1,200,000
003	Non-Gazetted			900,000	718,000	900,000
A03807	POL			5,000,000	5,000,000	5,000,000
A039	TOTAL GENERAL			1,036,000	1,386,000	1,036,000
A03901	Stationery			400,000	400,000	400,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03919	Payments to other for Service Rendered			1,000	1,000	1,000
A03970	Others			515,000	865,000	515,000
001	Others			500,000	500,000	500,000
011	Fee for Experts			15,000	365,000	15,000
A06	TOTAL TRANSFERS			125,000	125,000	125,000
A06103	Cash Awards			25,000	25,000	25,000
012	Awards			25,000	25,000	25,000
A06301	Entertainment Charges			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,000,000	3,000,000	4,000,000
A13001	Transport			4,000,000	3,000,000	4,000,000
GRAND TOTAL				125,120,000	100,746,000	142,717,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0014	OMBUDSMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			109,881,000	105,759,000	144,522,000
A011	TOTAL PAY	85	85	54,753,000	47,101,000	54,103,000
A01101	PAY OF OFFICERS	32	32	37,599,000	32,076,000	37,746,000
O003	Ombudsman	BPS-21	1	1	2,930,000	2,930,000
S012	Secretary	BPS-20	1	1	2,481,000	2,481,000
D073	Director	BPS-19	3	3	5,704,000	5,867,000
D059	Deputy Secretary	BPS-18	1	1	1,224,000	1,275,000
S023	Secretary to Ombudsman	BPS-18	1	1	1,633,000	1,684,000
R010	Registrar	BPS-18	1	1	1,428,000	1,479,000
S027	Section Officer	BPS-17	3	3	3,336,000	3,377,000
S129	Superintendent	BPS-17	1	1	1,263,000	1,304,000
P055	Private Secretary	BPS-17	2	2	2,648,000	2,730,000
B030	Budget Officer	BPS-16	1	1	976,000	1,004,000
P013	Personal Assistant	BPS-16	2	2	2,333,000	2,305,000
A053	Assistant	BPS-16	11	11	8,490,000	8,381,000
S062	Senior Scale Stenographer	BPS-16	4	4	2,821,000	2,929,000
A01102	Personal Pay			80,000	0	80,000
A01103	Special Pay			246,000	206,000	246,000
A01105	Qualification Pay			6,000	18,000	6,000
A01151	PAY OF OTHER STAFF	53	53	17,154,000	14,801,000	16,025,000
S102	Stenographer	BPS-14	5	5	1,872,000	1,789,000
S026	Section Clerk	BPS-14	9	9	3,858,000	3,492,000
J016	Junior Clerk	BPS-11	1	1	359,000	374,000
M002	Machine Operator	BPS-05	1	1	388,000	407,000
D128	Driver	BPS-04	10	10	3,199,000	2,948,000
D099	Dispatch Rider	BPS-04	1	1	426,000	426,000
Q006	Qasid	BPS-02	2	2	845,000	853,000
N004	Naib Qasid	BPS-01	22	22	5,639,000	5,155,000
F001	Farash	BPS-01	1	1	377,000	384,000
S148	Sweeper	BPS-01	1	1	191,000	197,000
A012	TOTAL ALLOWANCES			55,128,000	58,658,000	90,419,000
A012-1	TOTAL REGULAR ALLOWANCES			55,082,000	58,612,000	90,373,000
A01201	Senior Post Allowance			36,000	15,000	36,000
A01202	House Rent Allowance			4,122,000	3,430,000	4,056,000
A01203	Conveyance Allowance			2,838,000	2,583,000	2,781,000
A01204	Sumptuary Allowance			36,000	0	1,000
A01207	Washing Allowance			40,000	15,000	16,000
A01208	Dress Allowance			40,000	15,000	16,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			16,167,000	14,043,000	48,360,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			67,000	61,000	62,000
A01216	Qualification Allowance			180,000	181,000	180,000
A01217	Medical Allowance			1,851,000	1,643,000	1,815,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0124C	Disparity Reduction Allowance			4,679,000	3,802,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,803,000	2,281,000	
A0124R	Ad-hoc Relief Allowance 2022			5,014,000	4,365,000	4,890,000
A0124X	Ad-hoc Relief Allowance 2023			16,692,000	14,868,000	16,328,000
A0125E	Ad-hoc Relief Allowance 2024				10,946,000	11,315,000
A01228	Orderly Allowance			420,000	211,000	420,000
A01224	Entertainment Allowance			37,000	22,000	37,000
A01238	Charge Allowance			12,000	83,000	12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			46,000	46,000	46,000
A01271	Overtime Allowance			30,000	30,000	30,000
A01299	Other Allowance-			16,000	16,000	16,000
003	Maintenance of Residence Charges			16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			7,016,000	7,016,000	7,016,000
A032	TOTAL COMMUNICATION			486,000	486,000	486,000
A03201	Postage & Telegraph			156,000	156,000	156,000
A03202	Telephone & Trunk Call			330,000	330,000	330,000
A033	TOTAL UTILITIES			510,000	510,000	510,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			800,000	800,000	800,000
A03402	Rent for Office Building (Non Transferable)			800,000	800,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,770,000	3,770,000	3,770,000
A03805	Travelling Allowance			1,430,000	1,430,000	1,430,000
002	Gazetted			780,000	780,000	780,000
003	Non-Gazetted			650,000	650,000	650,000
A03807	POL			2,340,000	2,340,000	2,340,000
A039	TOTAL GENERAL			1,450,000	1,450,000	1,450,000
A03901	Stationery			700,000	700,000	700,000
A03902	Printing & Publication			400,000	400,000	400,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03970	Others			250,000	250,000	250,000
A06	TOTAL TRANSFERS			1,350,000	1,350,000	1,350,000
A06301	Entertainment Charges			150,000	150,000	150,000
A06403	Renewals & Replacements - Membership Fee			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,250,000	2,250,000	2,250,000
A13001	Transport			1,950,000	1,950,000	1,950,000
A13101	Machinery & Equipment			300,000	300,000	300,000
GRAND TOTAL				120,497,000	116,375,000	155,138,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0015	EHTESAB BUREAU					
A01	TOTAL EMPLOYEES RELATED EXPENSES			193,721,000	148,937,000	213,537,000
A011	TOTAL PAY	140	140	79,546,000	68,009,000	75,678,000
A01101	PAY OF OFFICERS	43	43	48,160,000	38,088,000	43,997,000
C018	Chairman	Special	1	3,000,000		3,000,000
C056	Chief Prosecutor	Special	1	1,500,000		1,500,000
D022	Deputy Chief Prosecutor	Special	3	2,124,000		2,124,000
D086	Director Legal	BPS-20	1	2,100,000		2,100,000
D246	Director (Admin)	BPS-20	1	2,100,000		2,100,000
D073	Director	BPS-19	3	6,900,000		6,900,000
D165	Deputy Director (Legal)	BPS-18	1	866,000		1,224,000
T066	Technical Experts (Floating B-18/19)	BPS-18	2	3,214,000		3,214,000
A005	Accounts Officer	BPS-18	1	1,428,000		1,114,000
D026	Deputy Director	BPS-18	4	4,364,000		3,147,000
T005	Technical Experts	BPS-17	2	1,950,000		1,950,000
A075	Assistant Director	BPS-17	8	7,719,000		5,133,000
S129	Superintendent	BPS-17	1	380,000		407,000
C085	Computer Programmer	BPS-17	1	1,057,000		606,000
P055	Private Secretary	BPS-17	2	1,667,000		1,735,000
I013	Inspector F.I.A	BPS-16	2	900,000		900,000
S099	Staff Officer	BPS-16	1	900,000		900,000
H004	Head Clerk	BPS-16	3	2,267,000		2,342,000
S038	Senior Auditor	BPS-16	1	1,076,000		1,117,000
S062	Senior Scale Stenographer	BPS-16	4	2,382,000		2,484,000
A01102	Personal Pay			200,000	0	200,000
A01103	Special Pay			52,000	163,000	174,000
A01105	Qualification Pay			14,000	85,000	14,000
A01151	PAY OF OTHER STAFF	97	97	31,386,000	29,673,000	31,293,000
S102	Stenographer	BPS-14	11	5,614,000		5,822,000
S042	Senior Clerk	BPS-14	12	5,794,000		6,013,000
J016	Junior Clerk	BPS-11	2	1,336,000		1,352,000
R005	Reader	BPS-07	1	202,000		176,000
D128	Driver	BPS-04	25	7,040,000		6,478,000
D099	Dispatch Rider	BPS-04	1	180,000		176,000
C094	Cook	BPS-02	4	847,000		871,000
N004	Naib Qasid	BPS-01	30	7,677,000		7,730,000
F019	Follower	BPS-01	1	191,000		197,000
M005	Mali	BPS-01	3	648,000		665,000
C061	Chowkidar	BPS-01	5	1,515,000		1,461,000
S148	Sweeper	BPS-01	2	342,000		352,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			<u>114,175,000</u>	<u>80,928,000</u>	<u>137,859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>113,845,000</u>	<u>80,598,000</u>	<u>137,373,000</u>
A01201	Senior Post Allowance			70,000	0	70,000
A01202	House Rent Allowance			9,800,000	6,856,000	9,800,000
A01203	Conveyance Allowance			4,500,000	3,789,000	4,500,000
A01207	Washing Allowance			30,000	11,000	30,000
A01208	Dress Allowance			100,000	40,000	100,000
A01210	Risk Allowance			800,000	549,000	800,000
A01211	Hill Allowance (Personal Allowance)			22,000	15,000	22,000
A01216	Qualification Allowance				190,000	60,000
A01217	Medical Allowance			4,700,000	3,175,000	4,700,000
A0121Q	Audit and Accounts Allowance			200,000	93,000	200,000
A01224	Entertainment Allowance			80,000	21,000	80,000
A01226	Computer Allowance			60,000	21,000	60,000
A01228	Orderly Allowance			550,000	422,000	550,000
A0124C	Disparity Reduction Allowance			10,856,000	5,557,000	10,856,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,538,000	3,310,000	8,538,000
A0124R	Ad-hoc Relief Allowance 2022			10,153,000	5,141,000	10,153,000
A0124X	Ad-hoc Relief Allowance 2023			23,468,000	17,806,000	23,468,000
A0125E	Ad-hoc Relief Allowance 2024				13,076,000	23,468,000
A01236	Deputation Allowance			2,000,000	995,000	2,000,000
A01247	Ehtasab Allowance			30,000,000	17,167,000	30,000,000
A01248	Judicial Allowance			4,418,000	0	4,418,000
A01250	Incentive Allowance (Professional Competence Reward)			500,000	21,000	500,000
A01252	Non-Practicing Allowance			3,000,000	2,343,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>330,000</u>	<u>330,000</u>	<u>486,000</u>
A01271	Overtime Allowance			30,000	30,000	30,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			<u>27,175,000</u>	<u>30,575,000</u>	<u>27,175,000</u>
A031	TOTAL FEES			<u>6,750,000</u>	<u>6,750,000</u>	<u>6,750,000</u>
A03102	Legal Fee (Not Transferable)			6,750,000	6,750,000	6,750,000
A032	TOTAL COMMUNICATION			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03201	Postage & Telegraph			260,000	260,000	260,000
A03202	Telephone & Trunk Call			715,000	715,000	715,000
A033	TOTAL UTILITIES			<u>2,280,000</u>	<u>2,260,000</u>	<u>2,280,000</u>
A03301	Gas			98,000	98,000	98,000
A03302	Water			132,000	132,000	132,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges			50,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>1,370,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A03402	Rent for Office Building (Non Transferable)			970,000	970,000	970,000
A03403	Rent for Residential Building (Non Transferable)			400,000	400,000	400,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			11,700,000	11,100,000	11,700,000
A03805	Travelling Allowance			5,850,000	5,250,000	5,850,000
002	Gazetted			3,250,000	2,950,000	3,250,000
003	Non-Gazetted			2,600,000	2,300,000	2,600,000
A03807	POL			5,850,000	5,850,000	5,850,000
A039	TOTAL GENERAL			4,100,000	4,720,000	4,100,000
A03901	Stationery			1,300,000	1,000,000	1,300,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			200,000	120,000	200,000
A03906	Uniform & Liveries			300,000	300,000	300,000
A03914	Secret Service Expenditure			250,000	250,000	250,000
A03953	Investigation Cost			500,000	500,000	500,000
A03954	Ordinance Store (Ammunition)			50,000	50,000	50,000
A03963	Feeding Diet Food Charges			300,000	300,000	300,000
A03970	Others			1,000,000	2,000,000	1,000,000
A06	TOTAL TRANSFERS			150,000	150,000	150,000
A06301	Entertainment Charges			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			0	3,400,000	0
A03801	Training-Domestic (Employees) One Time)				3,400,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	5,000,000	0
A09601	Machinery & Equipment				1,500,000	
A09701	Furniture				3,500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			5,700,000	5,700,000	5,700,000
A13001	Transport			5,200,000	5,200,000	5,200,000
A13101	Machinery & Equipment			500,000	500,000	500,000
GRAND TOTAL				226,746,000	190,362,000	246,562,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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						
0112	FINANCIAL & FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
MZ0017	FINANCE						
A01	TOTAL EMPLOYEES RELATED EXPENSES				228,102,000	257,251,000	323,128,000
A011	TOTAL PAY		164	164	99,662,000	92,334,000	103,314,000
A01101	PAY OF OFFICERS		77	77	70,934,000	61,275,000	73,741,000
S017	Secretary Finance (Lent Officer)	BPS-20	1	1			
S199	Special Secretary	BPS-20	1	1	2,034,000		2,034,000
A023	Additional Secretary (Budget)	BPS-19	1	1	1,571,000		1,571,000
A187	Additional Secretary Development (Budget)	BPS-19	1	1	1,678,000		1,678,000
A022	Additional Secretary	BPS-19	2	2	3,195,000		3,195,000
D079	Director (I.T)	BPS-19	1	1	2,034,000		2,034,000
D254	Draftsman (K.C)	BPS-19	1	1	1,516,000		1,679,000
D059	Deputy Secretary	BPS-18	4	4	5,338,000		6,028,000
D060	Deputy Secretary (Budget)	BPS-18	2	2	2,223,000		2,773,000
D173	Deputy Secretary Development/Budget	BPS-18	1	1	964,000		964,000
S149	System Analyst	BPS-18	1	1	1,475,000		1,475,000
D244	Deputy Director I.T	BPS-18	1	1	890,000		890,000
B030	Budget Officer	BPS-17	6	6	5,297,000		5,297,000
P060	Program Officer	BPS-17	2	2	1,451,000		1,451,000
S027	Section Officer	BPS-17	10	10	12,959,000		12,959,000
S129	Superintendent	BPS-17	4	4	3,841,000		3,841,000
P055	Private Secretary	BPS-17	2	2	2,190,000		2,190,000
R017	Research Officer	BPS-17	2	2	1,534,000		1,534,000
C084	Computer Operator	BPS-16	3	3	1,757,000		2,748,000
C176	Computer Operator (K.C)	BPS-16	1	1	622,000		687,000
L024	Legal Officer	BPS-16	1	1	951,000		951,000
S038	Senior Auditor	BPS-16	7	7	3,474,000		3,987,000
A053	Assistant	BPS-16	13	13	8,139,000		8,139,000
P013	Personal Assistant	BPS-16	4	4	2,975,000		2,975,000
S100	Statistical Assistant	BPS-16	1	1	378,000		378,000
S062	Senior Scale Stenographer	BPS-16	4	4	2,283,000		2,283,000
A01102	Personal Pay				45,000	0	45,000
A01103	Special Pay				99,000	827,000	105,000
A01105	Qualification Pay				21,000	52,000	52,000
A01151	PAY OF OTHER STAFF		87	87	28,728,000	29,985,000	29,004,000
S026	Section Clerk	BPS-14	9	9	4,783,000		4,783,000
S102	Stenographer	BPS-14	18	18	6,913,000		6,913,000
G003	Garage Supervisor	BPS-11	1	1	586,000		586,000
J016	Junior Clerk	BPS-11	2	2	515,000		515,000
S221	Sub Inspector	BPS-06	1	1	285,000		285,000
M002	Machine Operator	BPS-05	1	1	497,000		497,000
D128	Driver	BPS-04	16	16	4,769,000		4,769,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
D003	Dak Runner	BPS-04	1	1	466,000	466,000
Q006	Qasid	BPS-02	1	1	196,000	196,000
N004	Naib Qasid	BPS-01	37	37	9,666,000	9,994,000
A01152	Personal Pay			42,000	82,000	82,000
A01153	Special Pay			5,000	0	5,000
A01155	Qualification Pay			5,000	0	5,000
A01156	Pay of Contract Staff	(Chowkidar)			113,000	275,000
A012	TOTAL ALLOWANCES			128,440,000	164,917,000	219,814,000
A012-1	TOTAL REGULAR ALLOWANCES			122,271,000	134,724,000	210,537,000
A01202	House Rent Allowance			8,342,000	7,557,000	8,599,000
A01203	Conveyance Allowance			6,387,000	5,825,000	6,082,000
A01207	Washing Allowance			59,000	271,000	59,000
A01208	Dress Allowance			45,000	175,000	45,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			30,760,000	25,298,000	103,314,000
A01211	Hill Allowance (Personal Allowance)			98,000	72,000	101,000
A01216	Qualification Allowance			180,000	228,000	240,000
A01217	Medical Allowance			3,930,000	3,589,000	3,494,000
A0123E	Executive Allowance			2,544,000	1,043,000	2,487,000
A0122N	Special Conveyance Allow for Disabled Emp.			144,000	145,000	144,000
A0124C	Disparity Reduction Allowance			9,342,000	8,580,000	
A0124N	Disparity Reduction Allowance 2022- 15%			5,643,000	5,153,000	
A0124R	Ad-hoc Relief Allowance 2022			9,333,000	8,152,000	9,369,000
A0124X	Ad-hoc Relief Allowance 2023			22,200,000	27,159,000	32,002,000
A0125E	Ad-hoc Relief Allowance 2024				20,331,000	21,166,000
A0122S	Utility Allowance			22,030,000	19,843,000	22,201,000
A01224	Entertainment Allowance			44,000	37,000	44,000
A01226	Computer Allowance			180,000	163,000	180,000
A01228	Orderly Allowance			210,000	176,000	210,000
A01238	Charge Allowance			800,000	927,000	800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			6,169,000	30,193,000	9,277,000
A01271	Overtime Allowance			1,068,000	1,068,000	1,068,000
A01273	Honoraria			1,000	22,000,000	1,000
A01277	Contingent Paid Staff		(18)	5,100,000	7,125,000	8,208,000
A03	TOTAL OPERATING EXPENSES			69,950,000	96,100,000	69,950,000
A031	TOTAL FEES			5,000,000	8,500,000	5,000,000
A03102	Legal Fees-			5,000,000	8,500,000	5,000,000
001	Legal Fees (Non Transferable)			5,000,000	8,500,000	5,000,000
A032	TOTAL COMMUNICATION			3,800,000	6,350,000	3,800,000
A03201	Postage & Telegraph			800,000	2,050,000	800,000
A03202	Telephone & Trunk Call			3,000,000	4,300,000	3,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			33,500,000	41,000,000	33,500,000
A03805	Travelling Allowance			16,500,000	17,200,000	16,500,000
002	Gazetted			9,400,000	9,800,000	9,400,000
003	Non-Gazetted			7,100,000	7,400,000	7,100,000
A03807	POL			17,000,000	23,800,000	17,000,000
A039	TOTAL GENERAL			27,650,000	40,250,000	27,650,000
A03901	Stationery			10,000,000	15,700,000	10,000,000
A03902	Printing & Publication			6,500,000	9,000,000	6,500,000
A03905	Newspapers, Periodicals and Books			600,000	750,000	600,000
A03906	Uniform & Liveries			550,000	550,000	550,000
A03970	Others			10,000,000	14,250,000	10,000,000
001	Others			10,000,000	14,250,000	10,000,000
A06	TOTAL TRANSFERS			10,000,000	14,100,000	10,000,000
A06301	Entertainments & Gifts			10,000,000	14,100,000	10,000,000
002	Entertainment Charges			2,000,000	2,000,000	2,000,000
007	Entertainment Charges (Budget Dinner)			8,000,000	12,100,000	8,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			21,700,000	36,000,000	21,700,000
A09601	Machinery & Equipment			15,000,000	23,500,000	15,000,000
A09701	Furniture			1,700,000	5,300,000	1,700,000
A09702	Un-Kept Furnishing			5,000,000	7,200,000	5,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			18,500,000	28,450,000	18,500,000
A13001	Transport			13,500,000	19,000,000	13,500,000
A13101	Machinery & Equipment			4,000,000	7,100,000	4,000,000
A13201	Furniture			1,000,000	2,350,000	1,000,000
TOTAL				348,252,000	431,901,000	443,278,000
MOTOR VEHICLES & OTHERS						
A03	TOTAL OPERATING EXPENSES			255,000,000	25,000,000	500,000,000
A039	TOTAL GENERAL			255,000,000	25,000,000	500,000,000
A03940	Unforeseen Expenditure			255,000,000	25,000,000	500,000,000
002	Leave Training Reserve			255,000,000	25,000,000	500,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			25,000,000	0	30,000,000
A09601	Machinery & Equipment (For Govt. Offices)			25,000,000		30,000,000
TOTAL				280,000,000	25,000,000	530,000,000
GRAND TOTAL				628,252,000	456,901,000	973,278,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0666 GROUP INSURANCE						
A052	TOTAL GRANTS DOMESTIC			150,000,000	150,000,000	150,000,000
A05270	To Others			150,000,000	150,000,000	150,000,000
022	Group Insurance			150,000,000	150,000,000	150,000,000
GRAND TOTAL				150,000,000	150,000,000	150,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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					
0112	FINANCIAL & FISCAL AFFAIRS					
011207	AUDITING SERVICES					
MZ0018	LOCAL FUNDS AUDIT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,008,000	25,885,000	39,762,000
A011	TOTAL PAY	40	39	18,505,000	12,528,000	18,521,000
A01101	PAY OF OFFICERS	16	16	10,586,000	6,538,000	10,800,000
D073	Director	BPS-19	1	1	1,521,000	1,575,000
D026	Deputy Director	BPS-18	1	1	1,224,000	1,275,000
A075	Assistant Director	BPS-17	4	4	3,121,000	3,203,000
S038	Senior Auditor	BPS-16	5	5	1,926,000	1,899,000
H004	Head Clerk	BPS-16	1	1	787,000	814,000
A150	Audit Officer	BPS-16	4	4	2,007,000	2,034,000
A01151	PAY OF OTHER STAFF	24	23	7,919,000	5,990,000	7,721,000
S102	Stenographer	BPS-14	4	4	1,506,000	1,548,000
S042	Senior Clerk	BPS-14	1	1	617,000	638,000
J015	Junior Auditor	BPS-11	5	5	1,243,000	1,243,000
J016	Junior Clerk	BPS-11	2	2	938,000	969,000
M002	Machine Operator	BPS-05	1	1	316,000	326,000
D128	Driver	BPS-04	2	1	735,000	378,000
N004	Naib Qasid	BPS-01	7	7	2,103,000	2,147,000
C061	Chowkidar	BPS-01	1	1	275,000	281,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			16,503,000	13,357,000	21,241,000
A012-1	TOTAL REGULAR ALLOWANCES			15,902,000	12,756,000	20,328,000
A01202	House Rent Allowance			1,811,000	1,038,000	1,812,000
A01203	Conveyance Allowance			1,512,000	702,000	1,514,000
A01207	Washing Allowance			16,000	16,000	16,000
A01208	Dress Allowance			16,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01216	Qualification Allowance			60,000	77,000	60,000
A01217	Medical Allowance			774,000	468,000	774,000
A0121Q	Audit and Accounts Allowance			971,000	594,000	971,000
A0124C	Disparity Reduction Allowance			2,063,000	1,176,000	2,064,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,238,000	706,000	1,238,000
A0124R	Ad-hoc Relief Allowance 2022			1,690,000	1,150,000	1,690,000
A0124X	Ad-hoc Relief Allowance 2023			5,740,000	3,896,000	5,740,000
A0125E	Ad-hoc Relief Allowance 2024				2,906,000	4,422,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			601,000	601,000	913,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A01273	Honoraria			1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,197,000</u>	<u>6,197,000</u>	<u>6,197,000</u>
A032	TOTAL COMMUNICATION			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201	Postage & Telegraph			26,000	26,000	26,000
A03202	Telephone & Trunk Call			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>328,000</u>	<u>328,000</u>	<u>328,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03402	Rent for Office Building (Non Transferable)			507,000	507,000	507,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
002	Gazetted			2,000,000	2,000,000	2,000,000
003	Non-Gazetted			1,000,000	1,000,000	1,000,000
A03807	POL			1,500,000	1,500,000	1,500,000
A039	TOTAL GENERAL			<u>748,000</u>	<u>748,000</u>	<u>748,000</u>
A03901	Stationery			400,000	400,000	400,000
A03902	Printing & Publication			120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A13001	Transport			1,000,000	1,000,000	1,000,000
A13101	Machinery & Equipment			200,000	200,000	200,000
GRAND TOTAL				<u>42,405,000</u>	<u>33,282,000</u>	<u>47,159,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 SERVICES					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
MZ0019	PLANNING & DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			447,323,000	382,061,000	584,549,000
A011	TOTAL PAY	273	273	200,037,000	155,112,000	195,326,000
A01101	PAY OF OFFICERS	120	120	143,195,000	99,851,000	136,353,000
A007	Additional Chief Secretary (Dev) (Lent Officer) BPS-20	1	1			
S020	Secretary P&D BPS-20	1	1	3,267,000		2,554,000
C033	Chief Economist BPS-20	1	1	1,897,000		1,897,000
S040	Senior Chief of Section BPS-20	2	2	4,948,000		5,269,000
D084	Director General Inspection (Evaluation) BPS-20	1	1	2,313,000		2,313,000
A022	Additional Secretary BPS-19	1	1	2,060,000		2,060,000
C046	Chief of Section BPS-19	9	9	17,696,000		18,973,000
C047	Chief of Section (Tech. & Eng.) BPS-19	1	1	1,897,000		2,114,000
D160	Director Database BPS-19	1	1	1,951,000		2,005,000
D161	Director Technical BPS-19	1	1	2,005,000		2,060,000
D073	Director BPS-19	1	1	2,223,000		2,277,000
D218	Director (GIS) BPS-19	1	1	2,168,000		2,223,000
D026	Deputy Director BPS-18	2	2	3,308,000		3,410,000
A068	Assistant Chief (Dev.) BPS-18	11	11	10,908,000		11,572,000
D059	Deputy Secretary BPS-18	1	1	1,015,000		1,024,000
D162	Deputy Director Technical BPS-18	1	1	1,117,000		1,165,000
S149	System Analyst BPS-18	1	1	1,015,000		1,066,000
D027	Deputy Director (Accounts) BPS-18	1	1	1,219,000		1,270,000
A115	Assistant Land Use Planner BPS-17	1	1	1,212,000		618,000
A205	Assistant Director Survey BPS-17	1	1	1,715,000		1,767,000
A246	Assistant Director Accounts BPS-17	1	1	1,212,000		602,000
C088	Conservationist BPS-17	1	1	1,767,000		1,884,000
C011	Cartographer BPS-17	1	1	972,000		1,013,000
C171	Civil Engineer BPS-17	2	2	2,424,000		2,026,000
G026	GIS Expert BPS-17	1	1	726,000		767,000
G027	Geologist/Material Engineer BPS-17	1	1	890,000		602,000
I032	Inspector Building Material BPS-17	1	1	767,000		808,000
D196	Database Administrator BPS-17	2	2	1,656,000		1,410,000
P060	Program Officer BPS-17	1	1	1,212,000		602,000
S027	Section Officer BPS-17	2	2	3,174,000		2,805,000
P030	Planning Officer BPS-17	31	31	32,087,000		26,185,000
S129	Superintendent BPS-17	3	3	3,048,000		3,080,000
P055	Private Secretary BPS-17	10	10	12,342,000		12,982,000
A027	Admin. Officer BPS-16	1	1	1,190,000		1,300,000
H004	Head Clerk BPS-16	1	1	784,000		811,000
A140	Assistant Surveyor BPS-16	1	1	459,000		459,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
D008	Data Processing Officer	BPS-16	1	1	459,000	486,000
C084	Computer Operator	BPS-16	1	1	459,000	378,000
A053	Assistant	BPS-16	7	7	5,002,000	4,026,000
P013	Personal Assistant	BPS-16	5	5	4,437,000	4,545,000
S062	Senior Scale Stenographer	BPS-16	6	6	3,744,000	3,945,000
A01102	Personal Pay			150,000	0	150,000
A01103	Special Pay			150,000	422,000	150,000
A01105	Qualification Pay			150,000	38,000	150,000
A01151	PAY OF OTHER STAFF		153	153	56,842,000	54,801,000
H010	Head Draftsman	BPS-15	3	3	1,918,000	1,990,000
E046	Enumerators	BPS-14	2	2	1,146,000	1,146,000
S026	Section Clerk	BPS-14	15	15	7,490,000	7,762,000
S102	Stenographer	BPS-14	31	31	15,261,000	15,574,000
D124	Draftsman	BPS-14	3	3	1,281,000	1,344,000
A066	Assistant Cartographer	BPS-11	1	1	436,000	452,000
J016	Junior Clerk	BPS-11	3	3	1,088,000	1,286,000
G002	Garage Superintendent	BPS-09	1	1	546,000	562,000
L007	Laboratory Technician	BPS-09	1	1	321,000	334,000
F010	Ferro Printer	BPS-05	1	1	295,000	304,000
M002	Machine Operator	BPS-05	1	1	394,000	403,000
T016	Telephone Operator	BPS-05	1	1	304,000	313,000
D128	Driver	BPS-04	28	28	8,666,000	9,207,000
L004	Laboratory Attendant	BPS-02	2	2	441,000	441,000
F013	Field Man	BPS-02	1	1	304,000	321,000
Q006	Qasid	BPS-02	1	1	426,000	426,000
N004	Naib Qasid	BPS-01	54	54	15,353,000	15,509,000
C061	Chowkidar	BPS-01	2	2	568,000	516,000
S009	Sanitary Worker	BPS-01	2	2	604,000	633,000
A012	TOTAL ALLOWANCES				247,286,000	226,949,000
A012-1	TOTAL REGULAR ALLOWANCES				244,945,000	224,608,000
A01201	Senior Post Allowance				75,000	75,000
A01202	House Rent Allowance				15,687,000	15,687,000
A01203	Conveyance Allowance				11,197,000	11,228,000
A01207	Washing Allowance				94,000	94,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				53,511,000	183,293,000
A01211	Hill Allowance (Personal Allowance)				192,000	144,000
A01216	Qualification Allowance				420,000	336,000
A01217	Medical Allowance				6,472,000	6,201,000
A0123E	Executive Allowance				6,493,000	6,354,000
A0124C	Disparity Reduction Allowance				14,376,000	12,376,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,789,000	7,859,000
A0124R	Ad-hoc Relief Allowance 2022				18,209,000	17,145,000
A0124X	Ad-hoc Relief Allowance 2023				61,602,000	58,350,000
A0125E	Ad-hoc Relief Allowance 2024					39,944,000
A01224	Entertainment Allowance				124,000	124,000
A01226	Computer Allowance				54,000	54,000
A01228	Orderly Allowance				1,050,000	1,050,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122S	Utility Allowance			37,080,000	30,339,000	37,212,000
A01238	Charge Allowance			1,000,000	143,000	1,000,000
A01264	Technical Allowance			8,520,000	9,039,000	8,123,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,341,000</u>	<u>2,341,000</u>	<u>2,809,000</u>
A01271	Overtime Allowance			1,440,000	1,440,000	1,440,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			<u>12,545,000</u>	<u>12,545,000</u>	<u>12,545,000</u>
A032	TOTAL COMMUNICATION			<u>945,000</u>	<u>945,000</u>	<u>945,000</u>
A03201	Postage & Telegraph			65,000	65,000	65,000
A03202	Telephone & Trunk Call			880,000	880,000	880,000
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,100,000</u>	<u>9,100,000</u>	<u>9,100,000</u>
A03805	Travelling Allowance			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
002	Gazetted			1,560,000	1,560,000	1,560,000
003	Non-Gazetted			1,040,000	1,040,000	1,040,000
A03807	POL			6,500,000	6,500,000	6,500,000
A039	TOTAL GENERAL			<u>2,485,000</u>	<u>2,485,000</u>	<u>2,485,000</u>
A03901	Stationery			1,600,000	1,600,000	1,600,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
008	Entertainment Charges ACS (Dev.)			100,000	100,000	100,000
009	Entertainment Charges (ADP Dinner)			500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A13001	Transport			3,900,000	3,900,000	3,900,000
A13101	Machinery & Equipment			200,000	200,000	200,000
A13201	Furniture			100,000	100,000	100,000
GRAND TOTAL				<u>464,668,000</u>	<u>399,406,000</u>	<u>601,894,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
05	ENVIRONMENT PROTECTION					
055	ADMINISTRATION OF ENVIRONMENT PROTECTION					
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION					
055101	ADMINISTRATION					
MZ0021	ENVIRONMENTAL PROTECTION AGENCY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,564,000	20,426,000	25,631,000
A011	TOTAL PAY	17	17	11,788,000	9,865,000	12,433,000
A01101	PAY OF OFFICERS	6	6	6,792,000	5,668,000	6,979,000
D081	Director General	BPS-20	1	1	2,313,000	2,354,000
D073	Director	BPS-19	1	1	1,462,000	1,516,000
D026	Deputy Director	BPS-18	1	1	964,000	1,015,000
A075	Assistant Director	BPS-17	3	3	2,053,000	2,094,000
A01102	Personal Pay				0	321,000
A01151	PAY OF OTHER STAFF	11	11	4,996,000	4,197,000	5,133,000
S102	Stenographer	BPS-14	2	2	1,548,000	1,596,000
S026	Section Clerk	BPS-14	1	1	636,000	657,000
J016	Junior Clerk	BPS-11	2	2	825,000	841,000
D128	Driver	BPS-04	3	3	1,101,000	1,129,000
N004	Naib Qasid	BPS-01	3	3	886,000	910,000
A012	TOTAL ALLOWANCES			9,776,000	10,561,000	13,198,000
A012-1	TOTAL REGULAR ALLOWANCES			8,276,000	9,061,000	10,918,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,040,000	830,000	1,040,000
A01203	Conveyance Allowance			543,000	292,000	483,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			1,000	2,000	1,000
A01217	Medical Allowance			388,000	326,000	396,000
A01224	Entertainment Allowance			13,000	7,000	13,000
A0124C	Disparity Reduction Allowance			962,000	722,000	962,000
A0124N	Disparity Reduction Allowance 2022- 15%			577,000	433,000	577,000
A0124R	Ad-hoc Relief Allowance 2022			1,028,000	894,000	1,061,000
A0124X	Ad-hoc Relief Allowance 2023			3,489,000	3,081,000	3,586,000
A0125E	Ad-hoc Relief Allowance 2024				2,240,000	2,564,000
A01228	Orderly Allowance			210,000	211,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	1,500,000	2,280,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A03	TOTAL OPERATING EXPENSES			1,744,000	1,744,000	1,744,000
A032	TOTAL COMMUNICATION			103,000	103,000	103,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
002	Gazetted			390,000	390,000	390,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
A03901	Stationery			180,000	180,000	180,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03970	Others			80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A13001	Transport			650,000	650,000	650,000
A13101	Machinery & Equipment			40,000	40,000	40,000
GRAND TOTAL				<u>23,998,000</u>	<u>22,860,000</u>	<u>28,065,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ1031	SECRETARIAT TRANSPORT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	21,037,000	36,636,000
A011	TOTAL PAY	0	12	0	7,821,000	12,015,000
A01101	PAY OF OFFICERS	0	5	0	5,873,000	8,889,000
S012	Secretary	BPS-20	0	1		3,387,000
D059	Deputy Secretary	BPS-18	0	1		1,930,000
S027	Section Officer	BPS-17	0	1		1,424,000
P055	Private Secretary	BPS-17	0	1		1,201,000
A053	Assistant	BPS-16	0	1		947,000
A01151	PAY OF OTHER STAFF	0	7	0	1,948,000	3,126,000
S102	Stenographer	BPS-14	0	2		917,000
T016	Telephone Operator	BPS-09	0	1		606,000
D128	Driver	BPS-04	0	2		993,000
N004	Naib Qasid	BPS-01	0	2		610,000
A012	TOTAL ALLOWANCES			0	13,216,000	24,621,000
A012-1	TOTAL REGULAR ALLOWANCES			0	13,156,000	24,561,000
A01201	Senior Post Allowance				12,000	16,000
A01202	House Rent Allowance				832,000	1,011,000
A01203	Conveyance Allowance				716,000	797,000
A01207	Washing Allowance				1,000	1,000
A01208	Dress Allowance				10,000	2,000
A01211	Hill Allowance (Personal Allowance)				9,000	12,000
A01216	Qualification Allowance				27,000	36,000
A01217	Medical Allowance				1,184,000	1,219,000
A01224	Entertainment Allowance				6,000	8,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				2,088,000	12,015,000
A0122S	Utility Allowance				1,268,000	1,689,000
A0123E	Executive Allowance				1,043,000	1,381,000
A0124C	Disparity Reduction Allowance				452,000	
A0124N	Disparity Reduction Allowance 2022- 15%				271,000	
A0124R	Ad-hoc Relief Allowance 2022				772,000	872,000
A0124X	Ad-hoc Relief Allowance 2023				2,499,000	3,159,000
A0125E	Ad-hoc Relief Allowance 2024				1,807,000	2,133,000
A01228	Orderly Allowance				159,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	60,000	60,000
A01271	Overtime Allowance				60,000	60,000
A03	TOTAL OPERATING EXPENSES			0	2,175,000	2,655,000
A032	TOTAL COMMUNICATION			0	320,000	500,000
A03201	Postage and Telegraph				20,000	200,000
A03202	Telephone & Trunk Call				300,000	300,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>0</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				25,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>1,150,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance				<u>450,000</u>	<u>700,000</u>
002	Gazetted				350,000	500,000
003	Non-Gazetted				100,000	200,000
A03807	POL				700,000	700,000
A039	TOTAL GENERAL			<u>0</u>	<u>580,000</u>	<u>630,000</u>
A03901	Stationery				250,000	300,000
A03902	Printing & Publication				100,000	100,000
A03905	Newspapers, Books etc				30,000	30,000
A03970	Others				200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,280,000</u>	<u>0</u>
A09601	Machinery & Equipment (One Time)				150,000	
A09701	Furniture and Fixture (One Time)				1,130,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>720,000</u>	<u>720,000</u>
A13001	Transport				600,000	600,000
A13101	Machinery & Equipment				120,000	120,000
GRAND TOTAL				<u>0</u>	<u>25,212,000</u>	<u>40,011,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0867	AJ&K CENTRAL BOARD OF REVENUE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,296,000	6,419,000	8,102,000
A011	TOTAL PAY	<u>1</u>	<u>1</u>	2,778,000	2,643,000	3,218,000
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	2,778,000	2,625,000	3,200,000
S224	Secretary (CBR)	BPS-20	1	1	2,760,000	3,200,000
A01105	Qualification Pay			18,000	18,000	18,000
A012	TOTAL ALLOWANCES			3,518,000	3,776,000	4,884,000
A012-1	TOTAL REGULAR ALLOWANCES			2,617,000	2,875,000	3,515,000
A01201	Senior Post Allowance			18,000	16,000	16,000
A01217	Medical Allowance			480,000	397,000	480,000
A01224	Entertainment Allowance			9,000	8,000	9,000
A01232	Performance Evaluation Allowance			700,000	700,000	700,000
A0124R	Ad-hoc Relief Allowance 2022			300,000	247,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			900,000	761,000	900,000
A0125E	Ad-hoc Relief Allowance 2024				535,000	900,000
A01228	Orderly Allowance			210,000	211,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			901,000	901,000	1,369,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			3,564,000	7,189,000	3,564,000
A032	TOTAL COMMUNICATION			236,000	236,000	236,000
A03201	Postage and Telegraph			104,000	104,000	104,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000
A033	TOTAL UTILITIES			465,000	465,000	465,000
A03301	Gas			112,000	112,000	112,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS			603,000	3,228,000	603,000
A03402	Rent for Office Building (Non Transferable)			602,000	2,402,000	602,000
A03403	Rent for Residential Building (Non Transferable)			1,000	826,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,500,000	1,500,000	1,500,000
A03805	Travelling Allowance-			700,000	700,000	700,000
A03807	POL			800,000	800,000	800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>760,000</u>	<u>1,760,000</u>	<u>760,000</u>
A03901	Stationery			400,000	400,000	400,000
A03905	Newspapers, Books etc			60,000	60,000	60,000
A03942	Cost of Other Stores			300,000	1,300,000	300,000
A06	TOTAL TRANSFERS			<u>4,700,000</u>	<u>1,075,000</u>	<u>4,700,000</u>
A06103	Cash Award			<u>4,500,000</u>	<u>875,000</u>	<u>4,500,000</u>
013	Cash Award for meritorious Svc			4,500,000	875,000	4,500,000
A06301	Entertainment Charges			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A13001	Transport			600,000	600,000	600,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>15,260,000</u>	<u>15,383,000</u>	<u>17,066,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0896	SECRETARIAT INLAND REVENUE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,102,000	31,435,000	43,552,000
A011	TOTAL PAY	16	17	12,319,000	12,265,000	13,724,000
A01101	PAY OF OFFICERS	9	9	10,618,000	10,430,000	11,424,000
S012	Secretary	BPS-20	1	1	2,400,000	2,525,000
D059	Deputy Secretary	BPS-18	1	1	1,377,000	1,530,000
S027	Section Officer	BPS-17	2	2	2,854,000	2,976,000
A274	Assistant Director (MIS) (K.C)	BPS-17	1	1	767,000	975,000
A053	Assistant	BPS-16	1	1	949,000	976,000
A272	Assistant (K.C)	BPS-16	1	1	784,000	787,000
C176	Computer Operator (K.C)	BPS-16	1	1	567,000	651,000
A273	APS/Stenographer (K.C)	BPS-16	1	1	920,000	1,004,000
A01151	PAY OF OTHER STAFF	7	8	1,701,000	1,622,000	2,087,000
S102	Stenographer	BPS-14	1	1	366,000	386,000
P007	Parokar	BPS-14	0	1		300,000
D252	Driver (K.C)	BPS-04	1	1	291,000	316,000
N037	Naib Qasid (K.C)	BPS-01	2	2	532,000	568,000
N004	Naib Qasid	BPS-01	3	3	512,000	517,000
A01153	Special Pay				213,000	213,000
A012	TOTAL ALLOWANCES			10,783,000	19,170,000	29,828,000
A012-1	TOTAL REGULAR ALLOWANCES			10,782,000	19,169,000	29,827,000
A01202	House Rent Allowance			712,000	915,000	1,029,000
A01201	Senior Post Allowance				18,000	18,000
A01203	Conveyance Allowance			430,000	1,052,000	1,129,000
A01207	Washing Allowance				18,000	18,000
A01208	Dress Allowance				18,000	18,000
A01211	Hill Allowance (Personal Allowance)				14,000	14,000
A0120D	Integrated Allowance			25,000	0	25,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,531,000	10,986,000
A01216	Qualification Allowance			60,000	87,000	60,000
A01217	Medical Allowance			1,698,000	1,482,000	1,477,000
A0123E	Executive Allowance				1,244,000	1,244,000
A01224	Entertainment Allowance				7,000	7,000
A0122S	Utility Allowance				2,340,000	2,340,000
A0124C	Disparity Reduction Allowance			701,000	671,000	
A0124N	Disparity Reduction Allowance 2022- 15%			696,000	418,000	
A0124R	Ad-hoc Relief Allowance 2022			1,302,000	1,048,000	1,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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			4,658,000	3,487,000	4,753,000
A0125E	Ad-hoc Relief Allowance 2024				2,597,000	4,658,000
A01228	Orderly Allowance				204,000	204,000
A01226	Computer Allowance				18,000	18,000
A01238	Charge Allowance			500,000	0	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			3,778,000	4,278,000	3,778,000
A032	TOTAL COMMUNICATION			321,000	321,000	321,000
A03201	Postage and Telegraph			156,000	156,000	156,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,900,000	2,400,000	1,900,000
A03805	Travelling Allowance-			700,000	700,000	700,000
A03807	POL			1,200,000	1,700,000	1,200,000
A039	TOTAL GENERAL			1,555,000	1,555,000	1,555,000
A03901	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Books etc			5,000	5,000	5,000
A03970	Others			400,000	400,000	400,000
A06	TOTAL TRANSFERS			3,700,000	2,200,000	3,700,000
A06103	Cash Award			3,600,000	2,000,000	3,600,000
013	Cash Award for meritorious Svc			3,600,000	2,000,000	3,600,000
A06301	Entertainment Charges			100,000	200,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	1,000,000	1,000
A09601	Machinery & Equipment				1,000,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,100,000	1,100,000	1,100,000
A13001	Transport			1,000,000	1,000,000	1,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				31,680,000	40,013,000	52,131,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			74,792,000	62,387,000	80,751,000
A011	TOTAL PAY	65	65	34,084,000	25,901,000	33,706,000
A01101	PAY OF OFFICERS	23	23	18,722,000	14,866,000	18,595,000
C141	Commissioner Inland Revenue (Direct Taxes)	BPS-20	1	1	2,240,000	2,320,000
D206	Deputy Director (MIS)	BPS-18	1	1	1,792,000	1,847,000
I024	Inland Revenue Auditor Officer	BPS-18	1	1	764,000	815,000
A213	Admin Officer Cum E.Cess Officer	BPS-17	1	1	606,000	647,000
A218	Assistant Director (MIS)	BPS-17	1	1	606,000	647,000
S129	Superintendent	BPS-17	2	2	1,991,000	2,073,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	1,682,000	1,302,000
M066	MIS Officer	BPS-16	5	5	3,706,000	3,897,000
A002	Accountant	BPS-16	1	1	380,000	407,000
H004	Head Clerk	BPS-16	3	3	1,709,000	1,818,000
D063	Deputy Superintendent	BPS-16	2	2	760,000	814,000
I025	Inspector Inland Revenue	BPS-16	3	3	2,306,000	2,008,000
A01102	Personal Pay			170,000	0	170,000
A01103	Special Pay			5,000	0	5,000
A01105	Qualification Pay			5,000	0	5,000
A01151	PAY OF OTHER STAFF	42	42	15,362,000	11,035,000	14,931,000
S103	Stenotypist	BPS-14	3	3	1,523,000	1,592,000
U011	U.D.C	BPS-14	3	3	1,998,000	1,640,000
S102	Stenographer	BPS-14	3	3	1,432,000	1,495,000
L030	Library Assistant	BPS-12	1	1	573,000	590,000
L049	L.D.C	BPS-11	2	2	498,000	528,000
C009	Caretaker	BPS-07	1	1	213,000	213,000
E045	Excise Sepoyee	BPS-05	1	1	487,000	206,000
E013	Electrician	BPS-05	1	1	417,000	427,000
P036	Plumber	BPS-05	1	1	417,000	427,000
C010	Carpenter	BPS-05	1	1	417,000	427,000
M011	Mason	BPS-05	1	1	417,000	427,000
D128	Driver	BPS-04	2	2	697,000	716,000
D134	Duplicating Machine Operator	BPS-04	1	1	189,000	197,000
D099	Dispatch Rider	BPS-04	1	1	189,000	197,000
E043	Excise Constable	BPS-04	4	4	946,000	1,073,000
N004	Naib Qasid	BPS-01	8	8	2,859,000	2,646,000
C061	Chowkidar	BPS-01	3	3	808,000	826,000
M005	Mali	BPS-01	1	1	363,000	370,000
S148	Sweeper	BPS-01	3	3	743,000	753,000
N033	Notice Server	BPS-01	1	1	176,000	181,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			40,708,000	36,486,000	47,045,000
A012-1	TOTAL REGULAR ALLOWANCES			39,207,000	34,985,000	44,764,000
A01201	Senior Post Allowance			15,000	28,000	15,000
A01202	House Rent Allowance			1,223,000	403,000	1,239,000
A01203	Conveyance Allowance			2,266,000	1,280,000	2,326,000
A0120D	Integrated Allowance			29,000	25,000	32,000
A01211	Hill Allowance (Personal Allowance)			31,000	21,000	21,000
A01216	Qualification Allowance			110,000	176,000	110,000
A01217	Medical Allowance			13,174,000	8,423,000	13,174,000
A01224	Entertainment Allowance			8,000	13,000	8,000
A01226	Computer Allowance			126,000	90,000	126,000
A01232	Performance Evaluation Allowance			8,791,000	8,208,000	8,208,000
A0124R	Ad-hoc Relief Allowance 2022			2,458,000	2,408,000	2,328,000
A0124X	Ad-hoc Relief Allowance 2023			10,766,000	8,025,000	9,623,000
A0125E	Ad-hoc Relief Allowance 2024				5,496,000	7,344,000
A01228	Orderly Allowance			210,000	389,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,501,000	1,501,000	2,281,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A03	TOTAL OPERATING EXPENSES			14,426,000	16,366,000	14,426,000
A032	TOTAL COMMUNICATION			984,000	984,000	984,000
A03201	Postage and Telegraph			104,000	104,000	104,000
A03202	Telephone & Trunk Call			880,000	880,000	880,000
A033	TOTAL UTILITIES			1,614,000	1,614,000	1,614,000
A03301	Gas			84,000	84,000	84,000
A03302	Water			110,000	110,000	110,000
A03303	Electricity			1,400,000	1,400,000	1,400,000
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS			5,001,000	5,141,000	5,001,000
A03402	Rent for Office Building (Non Transferable)			1,000	1,000	1,000
A03403	Rent for Residential Building (Non Transferable)			5,000,000	5,140,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,200,000	3,700,000	5,200,000
A03805	Travelling Allowance-			1,950,000	450,000	1,950,000
A03807	POL			3,250,000	3,250,000	3,250,000
A039	TOTAL GENERAL			1,627,000	4,927,000	1,627,000
A03901	Stationery			1,000,000	1,000,000	1,000,000
A03905	Newspapers, Books etc			27,000	27,000	27,000
A03917	Law Charges			400,000	2,700,000	400,000
A03942	Cost of Other Stores			200,000	1,200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS			<u>43,510,000</u>	<u>36,283,000</u>	<u>43,510,000</u>
A06103	Cash Award			<u>43,500,000</u>	<u>36,273,000</u>	<u>43,500,000</u>
013	Cash Award for meritorious Svc			43,500,000	36,273,000	43,500,000
A06301	Entertainment Charges			10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>27,645,000</u>	<u>61,378,000</u>	<u>56,375,000</u>
A09204	License Fee for Software			27,645,000	61,378,000	56,375,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,220,000</u>	<u>4,420,000</u>	<u>6,220,000</u>
A13001	Transport			1,560,000	560,000	1,560,000
A13101	Machinery & Equipment			500,000	500,000	500,000
A13201	Furniture & Fixture			160,000	160,000	160,000
A13301	Office Buildings			2,000,000	1,200,000	2,000,000
A13302	Residential Buildings			2,000,000	2,000,000	2,000,000
GRAND TOTAL				<u>166,593,000</u>	<u>180,834,000</u>	<u>201,282,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,250,000	42,405,000	45,236,000
A011	TOTAL PAY	31	31	19,402,000	19,227,000	19,667,000
A01101	PAY OF OFFICERS	11	11	11,232,000	12,078,000	11,812,000
C142	Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1	1	1,357,000	1,437,000
D206	Deputy Director (MIS)	BPS-18	1	1	1,901,000	1,956,000
I024	Inland Revenue Auditor Officer	BPS-18	1	1	1,358,000	1,412,000
A218	Assistant Director (MIS)	BPS-17	1	1	1,428,000	1,479,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	1,763,000	1,926,000
M066	MIS Officer	BPS-16	4	4	3,018,000	3,168,000
D063	Deputy Superintendent	BPS-16	1	1	407,000	434,000
A01151	PAY OF OTHER STAFF	20	20	8,170,000	7,149,000	7,855,000
S103	Stenotypist	BPS-14	1	1	752,000	776,000
S102	Stenographer	BPS-14	3	3	1,788,000	1,851,000
L049	L.D.C	BPS-11	2	2	1,063,000	528,000
E013	Electrician	BPS-05	1	1	417,000	427,000
P036	Plumber	BPS-05	1	1	437,000	447,000
C010	Carpenter	BPS-05	1	1	197,000	206,000
M011	Mason	BPS-05	1	1	437,000	447,000
D128	Driver	BPS-04	2	2	525,000	563,000
E043	Excise Constable	BPS-04	2	2	874,000	894,000
N004	Naib Qasid	BPS-01	2	2	558,000	569,000
A215	Armed Guard	BPS-01	1	1	176,000	181,000
M005	Mali	BPS-01	1	1	321,000	328,000
S148	Sweeper	BPS-01	2	2	625,000	638,000
A012	TOTAL ALLOWANCES			21,848,000	23,178,000	25,569,000
A012-1	TOTAL REGULAR ALLOWANCES			21,548,000	22,878,000	25,113,000
A01201	Senior Post Allowance			15,000	5,000	15,000
A01202	House Rent Allowance			581,000	286,000	648,000
A01203	Conveyance Allowance			1,058,000	879,000	1,118,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	6,000	5,000
A01216	Qualification Allowance			110,000	37,000	110,000
A01217	Medical Allowance			6,555,000	5,414,000	6,555,000
A01224	Entertainment Allowance			8,000	2,000	8,000
A01226	Computer Allowance			108,000	92,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0122N	Special Conveyance Allow for Disabled Emp.			24,000	48,000	48,000
A01232	Performance Evaluation Allowance			4,956,000	4,922,000	4,922,000
A0124R	Ad-hoc Relief Allowance 2022			1,755,000	1,867,000	1,755,000
A0124X	Ad-hoc Relief Allowance 2023			6,366,000	5,686,000	5,600,000
A0125E	Ad-hoc Relief Allowance 2024				3,627,000	4,214,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff	(01)		300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			28,671,000	29,296,000	28,671,000
A032	TOTAL COMMUNICATION			371,000	371,000	371,000
A03201	Postage and Telegraph			195,000	195,000	195,000
A03202	Telephone & Trunk Call			176,000	176,000	176,000
A034	TOTAL OCCUPANCY COSTS			2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Building (Non Transferable)			2,000,000	2,000,000	2,000,000
A036	TOTAL MOTOR VEHICLES			22,500,000	22,500,000	22,500,000
A03603	Registration (Computerized No. Plates & Registration Books)		(Non-Transferable)	22,500,000	22,500,000	22,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,000,000	3,000,000	3,000,000
A03805	Travelling Allowance-			1,000,000	1,000,000	1,000,000
A03807	POL			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			800,000	1,425,000	800,000
A03901	Stationery			500,000	350,000	500,000
A03905	Newspapers, Books etc			50,000	25,000	50,000
A03942	Cost of Other Stores			250,000	1,050,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,750,000	3,250,000	1,750,000
A13001	Transport			900,000	1,100,000	900,000
A13101	Machinery & Equipment			300,000	2,100,000	300,000
A13201	Furniture & Fixture			50,000	50,000	50,000
A13302	Residential Buildings			500,000		500,000
GRAND TOTAL				71,671,000	74,951,000	75,657,000

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FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0469 ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,974,000	7,332,000	8,390,000
A011	TOTAL PAY	5	5	3,839,000	3,225,000	3,677,000
A01101	PAY OF OFFICERS	2	2	2,269,000	1,674,000	2,063,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1,847,000		1,629,000
D063	Deputy Superintendent	BPS-16	1	407,000		434,000
A01105	Qualification Pay			15,000	0	15,000
A01151	PAY OF OTHER STAFF	3	3	1,570,000	1,551,000	1,599,000
U011	U.D.C	BPS-14	1	512,000		533,000
S137	Supervisor	BPS-14	1	638,000		635,000
D128	Driver	BPS-04	1	420,000		431,000
A012	TOTAL ALLOWANCES			4,135,000	4,107,000	4,713,000
A012-1	TOTAL REGULAR ALLOWANCES			3,835,000	3,807,000	4,257,000
A01203	Conveyance Allowance			152,000	81,000	152,000
A01207	Washing Allowance			2,000	0	2,000
A01216	Qualification Allowance			18,000	12,000	18,000
A01217	Medical Allowance			1,082,000	889,000	1,082,000
A01224	Entertainment Allowance			6,000	2,000	6,000
A01232	Performance Evaluation Allowance			1,030,000	834,000	834,000
A0124R	Ad-hoc Relief Allowance 2022			365,000	292,000	329,000
A0124X	Ad-hoc Relief Allowance 2023			1,180,000	975,000	1,049,000
A0125E	Ad-hoc Relief Allowance 2024				722,000	785,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			2,029,000	1,660,000	2,029,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,170,000	820,000	1,170,000
A03805	Travelling Allowance-			585,000	235,000	585,000
A03807	POL			585,000	585,000	585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>259,000</u>	<u>240,000</u>	<u>259,000</u>
A03901	Stationery			180,000	180,000	180,000
A03905	Newspapers, Books etc			19,000		19,000
A03942	Cost of Other Stores			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>355,000</u>	<u>274,000</u>	<u>355,000</u>
A13001	Transport			325,000	225,000	325,000
A13101	Machinery & Equipment			30,000	49,000	30,000
GRAND TOTAL				10,358,000	9,266,000	10,774,000

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FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS							
0112	FINANCIAL AND FISCAL AFFAIRS							
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)							
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR							
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,762,000	7,486,000	11,259,000	
A011	TOTAL PAY				88	4,536,000	3,069,000	4,813,000
A01101	PAY OF OFFICERS				22	2,049,000	2,338,000	2,498,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,479,000		1,901,000	
I025	Inspector Inland Revenue	BPS-16	1	1	570,000		597,000	
A01151	PAY OF OTHER STAFF				66	2,487,000	731,000	2,315,000
S103	Stenotypist	BPS-14	1	1	605,000		626,000	
L049	L.D.C	BPS-11	1	1	595,000		610,000	
D128	Driver	BPS-04	1	1	410,000		420,000	
E043	Excise Constable	BPS-04	1	1	427,000		197,000	
N004	Naib Qasid	BPS-01	2	2	450,000		462,000	
A012	TOTAL ALLOWANCES				5,226,000	4,417,000	6,446,000	
A012-1	TOTAL REGULAR ALLOWANCES				4,926,000	4,117,000	5,990,000	
A01202	House Rent Allowance				188,000	106,000	186,000	
A01203	Conveyance Allowance				218,000	108,000	216,000	
A0120D	Integrated Allowance				11,000	5,000	11,000	
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000	
A01216	Qualification Allowance				9,000	15,000	18,000	
A01217	Medical Allowance				1,571,000	913,000	1,571,000	
A01224	Entertainment Allowance				6,000	4,000	6,000	
A01232	Performance Evaluation Allowance				1,080,000	1,080,000	1,080,000	
A0124R	Ad-hoc Relief Allowance 2022				403,000	281,000	398,000	
A0124X	Ad-hoc Relief Allowance 2023				1,438,000	926,000	1,449,000	
A0125E	Ad-hoc Relief Allowance 2024					679,000	1,053,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				300,000	300,000	456,000	
A01277	Contingent Paid Staff			(01)	300,000	300,000	456,000	
A03	TOTAL OPERATING EXPENSES				1,393,000	1,393,000	1,393,000	
A032	TOTAL COMMUNICATION				122,000	122,000	122,000	
A03201	Postage and Telegraph				39,000	39,000	39,000	
A03202	Telephone & Trunk Call				83,000	83,000	83,000	
A033	TOTAL UTILITIES				20,000	20,000	20,000	
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03403	Rent for Residential Building (Non Transferable)			226,000	226,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03805	Travelling Allowance-			260,000	260,000	260,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03901	Stationery			200,000	200,000	200,000
A03905	Newspapers, Books etc			70,000	70,000	70,000
A03942	Cost of Other Stores			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13001	Transport			325,000	325,000	325,000
A13101	Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL				11,540,000	9,264,000	13,037,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,839,000	6,184,000	8,772,000
A011	TOTAL PAY	6	6	3,065,000	2,035,000	3,004,000
A01101	PAY OF OFFICERS	1	1	1,140,000	428,000	1,195,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1,140,000		1,195,000
A01151	PAY OF OTHER STAFF	5	5	1,925,000	1,607,000	1,809,000
L049	L.D.C	BPS-11	1	437,000		264,000
D128	Driver	BPS-04	1	323,000		355,000
E043	Excise Constable	BPS-04	1	477,000		487,000
B002	Bailiff	BPS-03	1	413,000		422,000
N004	Naib Qasid	BPS-01	1	275,000		281,000
A012	TOTAL ALLOWANCES			4,774,000	4,149,000	5,768,000
A012-1	TOTAL REGULAR ALLOWANCES			3,874,000	3,249,000	4,400,000
A01202	House Rent Allowance			214,000	63,000	217,000
A01203	Conveyance Allowance			185,000	115,000	185,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			4,000	2,000	4,000
A01216	Qualification Allowance			9,000	3,000	9,000
A01217	Medical Allowance			1,264,000	857,000	1,264,000
A01224	Entertainment Allowance			6,000	0	6,000
A01232	Performance Evaluation Allowance			936,000	919,000	919,000
A0124R	Ad-hoc Relief Allowance 2022			286,000	195,000	246,000
A0124X	Ad-hoc Relief Allowance 2023			965,000	626,000	891,000
A0125E	Ad-hoc Relief Allowance 2024				464,000	654,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,728,000	1,613,000	1,728,000
A032	TOTAL COMMUNICATION			138,000	138,000	138,000
A03201	Postage and Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			86,000	86,000	86,000
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			845,000	730,000	845,000
A03805	Travelling Allowance-			195,000	80,000	195,000
A03807	POL			650,000	650,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery			160,000	160,000	160,000
A03905	Newspapers, Books etc			30,000	30,000	30,000
A03942	Cost of Other Stores			55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A13001	Transport			325,000	325,000	325,000
A13101	Machinery & Equipment			40,000	40,000	40,000
GRAND TOTAL				<u>9,932,000</u>	<u>8,162,000</u>	<u>10,865,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0472 ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,406,000	4,521,000	7,110,000
A011	TOTAL PAY	6	6	2,799,000	1,852,000	2,843,000
A01101	PAY OF OFFICERS	1	1	1,807,000	1,802,000	1,792,000
A232	Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1	1	1,792,000	1,792,000
A01105	Qualification Pay			15,000	0	15,000
A01151	PAY OF OTHER STAFF	5	5	992,000	50,000	1,036,000
L049	L.D.C	BPS-11	1	1	249,000	264,000
D128	Driver	BPS-04	1	1	189,000	197,000
E043	Excise Constable	BPS-04	2	2	378,000	394,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			3,607,000	2,669,000	4,267,000
A012-1	TOTAL REGULAR ALLOWANCES			3,307,000	2,369,000	3,811,000
A01202	House Rent Allowance			136,000	136,000	136,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01207	Washing Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			1,264,000	317,000	1,264,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01232	Performance Evaluation Allowance			744,000	744,000	744,000
A0124R	Ad-hoc Relief Allowance 2022			167,000	168,000	167,000
A0124X	Ad-hoc Relief Allowance 2023			866,000	514,000	788,000
A0125E	Ad-hoc Relief Allowance 2024				360,000	582,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			1,083,000	1,083,000	1,083,000
A032	TOTAL COMMUNICATION			48,000	48,000	48,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A034	TOTAL OCCUPANCY COSTS			200,000	200,000	200,000
A03403	Rent for Residential Building (Non Transferable)			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	650,000	650,000
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			455,000	455,000	455,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Books etc			15,000	15,000	15,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A13001	Transport			325,000	325,000	325,000
A13101	Machinery & Equipment			100,000	100,000	100,000
	GRAND TOTAL			<u>7,914,000</u>	<u>6,029,000</u>	<u>8,618,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,485,000	12,333,000	13,688,000
A011	TOTAL PAY	10	10	5,952,000	5,402,000	5,850,000
A01101	PAY OF OFFICERS	2	2	2,920,000	2,935,000	3,028,000
C140	Commissioner Inland Revenue (Appeal) BPS-20	1	1	2,079,000		2,160,000
H004	Head Clerk BPS-16	1	1	841,000		868,000
A01151	PAY OF OTHER STAFF	8	8	3,032,000	2,467,000	2,822,000
S103	Stenotypist BPS-14	1	1	729,000		752,000
L049	L.D.C BPS-11	1	1	516,000		532,000
D128	Driver BPS-04	1	1	189,000		197,000
E043	Excise Constable BPS-04	1	1	477,000		197,000
N004	Naib Qasid BPS-01	1	1	377,000		384,000
C061	Chowkidar BPS-01	1	1	263,000		269,000
S148	Sweeper BPS-01	1	1	305,000		310,000
N033	Notice Server BPS-01	1	1	176,000		181,000
A012	TOTAL ALLOWANCES			6,533,000	6,931,000	7,838,000
A012-1	TOTAL REGULAR ALLOWANCES			6,533,000	6,931,000	7,838,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			125,000	272,000	340,000
A01203	Conveyance Allowance			259,000	214,000	257,000
A01207	Washing Allowance			1,000	0	1,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			84,000	84,000	84,000
A01217	Medical Allowance			2,108,000	1,550,000	2,108,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01232	Performance Evaluation Allowance			1,482,000	1,411,000	1,411,000
A0124R	Ad-hoc Relief Allowance 2022			518,000	491,000	518,000
A0124X	Ad-hoc Relief Allowance 2023			1,925,000	1,662,000	1,801,000
A0125E	Ad-hoc Relief Allowance 2024				1,219,000	1,287,000
A03	TOTAL OPERATING EXPENSES			1,903,000	1,903,000	1,903,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage and Telegraph			39,000	39,000	39,000
A03202	Telephone & Trunk Call			77,000	77,000	77,000
A033	TOTAL UTILITIES			417,000	417,000	417,000
A03302	Water			17,000	17,000	17,000
A03303	Electricity			400,000	400,000	400,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			690,000	690,000	690,000
A03402	Rent for Office Building (Non Transferable)			530,000	530,000	530,000
A03403	Rent for Residential Building (Non Transferable)			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			500,000	500,000	500,000
A03805	Travelling Allowance-			200,000	200,000	200,000
A03807	POL			300,000	300,000	300,000
A039	TOTAL GENERAL			180,000	180,000	180,000
A03901	Stationery			100,000	100,000	100,000
A03905	Newspapers, Books etc			30,000	30,000	30,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			330,000	330,000	330,000
A13001	Transport			300,000	300,000	300,000
A13101	Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL				14,718,000	14,566,000	15,921,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0474 DEPARTMENTAL REPRESENTATIVE , MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,637,000	1,828,000	4,375,000
A011	TOTAL PAY	5	5	1,604,000	526,000	1,673,000
A01101	PAY OF OFFICERS	1	1	380,000	50,000	407,000
I025	Inspector Inland Revenue	BPS-16	1	1	380,000	407,000
A01151	PAY OF OTHER STAFF	4	4	1,224,000	476,000	1,266,000
S103	Stenotypist	BPS-14	1	1	303,000	324,000
U011	U.D.C	BPS-14	1	1	491,000	491,000
A217	Assistant Computer Operator	BPS-11	1	1	249,000	264,000
N004	Naib Qasid	BPS-01	1	1	181,000	187,000
A012	TOTAL ALLOWANCES			3,033,000	1,302,000	2,702,000
A012-1	TOTAL REGULAR ALLOWANCES			3,033,000	1,302,000	2,702,000
A01202	House Rent Allowance			306,000	171,000	171,000
A01203	Conveyance Allowance			244,000	184,000	184,000
A0120D	Integrated Allowance			4,000	0	4,000
A01217	Medical Allowance			871,000	190,000	955,000
A01224	Entertainment Allowance				0	0
A01232	Performance Evaluation Allowance			547,000	449,000	449,000
A0124R	Ad-hoc Relief Allowance 2022			200,000	41,000	90,000
A0124X	Ad-hoc Relief Allowance 2023			861,000	148,000	466,000
A0125E	Ad-hoc Relief Allowance 2024				119,000	383,000
A03	TOTAL OPERATING EXPENSES			650,000	101,000	650,000
A032	TOTAL COMMUNICATION			100,000	41,000	100,000
A03201	Postage and Telegraph			59,000		59,000
A03202	Telephone & Trunk Call			41,000	41,000	41,000
A034	TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03403	Rent for Residential Building (Non Transferable)			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			200,000	0	200,000
A03805	Travelling Allowance-			200,000		200,000
A039	TOTAL GENERAL			290,000	0	290,000
A03901	Stationery			240,000		240,000
A03942	Cost of Other Stores			50,000		50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			50,000	0	50,000
A13101	Machinery & Equipment			50,000		50,000
GRAND TOTAL				5,337,000	1,929,000	5,075,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,046,000	14,310,000	18,082,000
A011	TOTAL PAY	17	17	6,825,000	5,515,000	7,602,000
A01101	PAY OF OFFICERS	3	3	1,556,000	974,000	2,212,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	606,000	1,208,000
A214	APS/Stenographer	BPS-16	1	1	380,000	407,000
I025	Inspector Inland Revenue	BPS-16	1	1	570,000	597,000
A01151	PAY OF OTHER STAFF	14	14	5,269,000	4,541,000	5,390,000
U011	U.D.C	BPS-14	1	1	658,000	638,000
S137	Supervisor	BPS-14	1	1	303,000	721,000
L049	L.D.C	BPS-11	3	3	1,311,000	1,249,000
D128	Driver	BPS-04	1	1	541,000	197,000
D001	Daftri	BPS-02	1	1	424,000	419,000
N004	Naib Qasid	BPS-01	3	3	865,000	973,000
C061	Chowkidar	BPS-01	1	1	328,000	335,000
S148	Sweeper	BPS-01	1	1	307,000	314,000
N033	Notice Server	BPS-01	2	2	532,000	544,000
A012	TOTAL ALLOWANCES			9,221,000	8,795,000	10,480,000
A012-1	TOTAL REGULAR ALLOWANCES			8,621,000	8,195,000	9,568,000
A01202	House Rent Allowance			260,000	104,000	260,000
A01203	Conveyance Allowance			546,000	365,000	544,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			18,000	14,000	20,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			3,286,000	2,310,000	2,700,000
A01232	Performance Evaluation Allowance			1,788,000	1,700,000	1,700,000
A0124R	Ad-hoc Relief Allowance 2022			577,000	512,000	591,000
A0124X	Ad-hoc Relief Allowance 2023			2,137,000	1,816,000	2,000,000
A0125E	Ad-hoc Relief Allowance 2024				1,367,000	1,746,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			2,889,000	4,014,000	2,889,000
A032	TOTAL COMMUNICATION			94,000	94,000	94,000
A03201	Postage and Telegraph			39,000	39,000	39,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			1,700,000	1,700,000	1,700,000
A03403	Rent for Residential Building (Non Transferable)			1,700,000	1,700,000	1,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	585,000	585,000
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			500,000	1,625,000	500,000
A03901	Stationery			300,000	300,000	300,000
A03917	Law Charges	(Non-Transferable)		150,000	150,000	150,000
A03942	Cost of Other Stores			50,000	1,175,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			425,000	425,000	425,000
A13001	Transport			325,000	325,000	325,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				19,360,000	18,749,000	21,396,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,126,000	14,232,000	17,429,000
A011	TOTAL PAY	16	16	7,214,000	5,734,000	7,090,000
A01101	PAY OF OFFICERS	2	2	1,176,000	1,158,000	1,629,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	815,000
I025	Inspector Inland Revenue	BPS-16	1	1	570,000	814,000
A01151	PAY OF OTHER STAFF	14	14	6,038,000	4,576,000	5,461,000
S103	Stenotypist	BPS-14	1	1	800,000	803,000
U011	U.D.C	BPS-14	4	4	2,508,000	2,215,000
L049	L.D.C	BPS-11	2	2	796,000	638,000
E045	Excise Sepoyee	BPS-05	1	1	197,000	206,000
D128	Driver	BPS-04	1	1	189,000	197,000
N004	Naib Qasid	BPS-01	2	2	803,000	733,000
C061	Chowkidar	BPS-01	1	1	300,000	307,000
N033	Notice Server	BPS-01	2	2	445,000	362,000
A012	TOTAL ALLOWANCES			8,912,000	8,498,000	10,339,000
A012-1	TOTAL REGULAR ALLOWANCES			8,612,000	8,198,000	9,883,000
A01202	House Rent Allowance			208,000	297,000	297,000
A01203	Conveyance Allowance			512,000	363,000	512,000
A01207	Washing Allowance			4,000	0	4,000
A0120D	Integrated Allowance			9,000	10,000	11,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	7,000
A01217	Medical Allowance			3,088,000	2,056,000	3,088,000
A01232	Performance Evaluation Allowance			1,787,000	1,687,000	1,687,000
A0124R	Ad-hoc Relief Allowance 2022			615,000	519,000	463,000
A0124X	Ad-hoc Relief Allowance 2023			2,379,000	1,857,000	2,183,000
A0125E	Ad-hoc Relief Allowance 2024				1,401,000	1,631,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			2,219,000	2,219,000	2,219,000
A032	TOTAL COMMUNICATION			96,000	96,000	96,000
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			1,500,000	1,500,000	1,500,000
A03403	Rent for Residential Building (Non Transferable)			1,500,000	1,500,000	1,500,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A03805	Travelling Allowance-			150,000	150,000	150,000
A03807	POL			65,000	65,000	65,000
A039	TOTAL GENERAL			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A03901	Stationery			298,000	298,000	298,000
A03917	Law Charges	(Non-Transferable)		50,000	50,000	50,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			195,000	195,000	195,000
A13101	Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL				18,600,000	16,706,000	19,903,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,321,000	19,662,000	26,100,000
A011	TOTAL PAY	22	22	10,684,000	7,927,000	10,672,000
A01101	PAY OF OFFICERS	5	5	4,191,000	3,925,000	4,533,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,180,000	1,221,000
H004	Head Clerk	BPS-16	2	2	1,844,000	1,302,000
I025	Inspector Inland Revenue	BPS-16	2	2	1,167,000	2,010,000
A01151	PAY OF OTHER STAFF	17	17	6,493,000	4,002,000	6,139,000
S103	Stenotypist	BPS-14	1	1	776,000	824,000
U011	U.D.C	BPS-14	2	2	1,400,000	1,358,000
L049	L.D.C	BPS-11	5	5	2,234,000	1,855,000
D128	Driver	BPS-04	1	1	189,000	197,000
N004	Naib Qasid	BPS-01	5	5	1,200,000	1,194,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
S148	Sweeper	BPS-01	1	1	342,000	349,000
N033	Notice Server	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			12,637,000	11,735,000	15,428,000
A012-1	TOTAL REGULAR ALLOWANCES			12,037,000	11,135,000	14,516,000
A01202	House Rent Allowance			181,000	273,000	273,000
A01203	Conveyance Allowance			767,000	504,000	767,000
A01207	Washing Allowance			5,000	0	5,000
A0120D	Integrated Allowance			27,000	14,000	25,000
A01211	Hill Allowance (Personal Allowance)			9,000	8,000	9,000
A01217	Medical Allowance			4,249,000	2,475,000	4,288,000
A01232	Performance Evaluation Allowance			2,704,000	2,701,000	2,701,000
A0124R	Ad-hoc Relief Allowance 2022			883,000	731,000	773,000
A0124X	Ad-hoc Relief Allowance 2023			3,212,000	2,539,000	3,244,000
A0125E	Ad-hoc Relief Allowance 2024				1,890,000	2,431,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			6,748,000	6,748,000	6,748,000
A032	TOTAL COMMUNICATION			83,000	83,000	83,000
A03201	Postage and Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			865,000	865,000	865,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			4,800,000	4,800,000	4,800,000
A03402	Rent for Office Building (Non Transferable)			2,400,000	2,400,000	2,400,000
A03403	Rent for Residential Building (Non Transferable)			2,400,000	2,400,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			520,000	520,000	520,000
A03805	Travelling Allowance-			130,000	130,000	130,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			480,000	480,000	480,000
A03901	Stationery			300,000	300,000	300,000
A03905	Newspapers, Books etc			20,000	20,000	20,000
A03917	Law Charges		(Non-Transferable)	100,000	100,000	100,000
A03942	Cost of Other Stores			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			340,000	340,000	340,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			80,000	80,000	80,000
GRAND TOTAL				30,409,000	26,750,000	33,188,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,814,000	5,373,000	7,620,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	3,064,000	1,963,000	3,191,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	1,144,000	71,000	1,222,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	764,000		815,000
A214	APS/Stenographer	BPS-16	1	380,000		407,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	1,920,000	1,892,000	1,969,000
L049	L.D.C	BPS-11	2	686,000		717,000
D128	Driver	BPS-04	1	508,000		519,000
N004	Naib Qasid	BPS-01	2	726,000		733,000
A012	TOTAL ALLOWANCES			3,750,000	3,410,000	4,429,000
A012-1	TOTAL REGULAR ALLOWANCES			3,750,000	3,410,000	4,429,000
A01202	House Rent Allowance			213,000	213,000	213,000
A01203	Conveyance Allowance			255,000	255,000	255,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			1,382,000	937,000	1,382,000
A01232	Performance Evaluation Allowance			722,000	715,000	715,000
A0124R	Ad-hoc Relief Allowance 2022			181,000	178,000	180,000
A0124X	Ad-hoc Relief Allowance 2023			988,000	630,000	967,000
A0125E	Ad-hoc Relief Allowance 2024				473,000	708,000
A03	TOTAL OPERATING EXPENSES			758,000	1,758,000	758,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			18,000	18,000	18,000
A03304	Hot & Cold Weather Charges			18,000	18,000	18,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03403	Rent for Residential Building (Non Transferable)			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			299,000	299,000	299,000
A03805	Travelling Allowance-			104,000	104,000	104,000
A03807	POL			195,000	195,000	195,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>95,000</u>	<u>1,095,000</u>	<u>95,000</u>
A03901	Stationery			70,000	70,000	70,000
A03942	Cost of Other Stores			25,000	1,025,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001	Transport			195,000	195,000	195,000
A13101	Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL				<u>7,797,000</u>	<u>7,356,000</u>	<u>8,603,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0849 INLAND REVENUE (P.T), MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,572,000	43,549,000	46,245,000
A011	TOTAL PAY	43	43	19,090,000	17,661,000	19,144,000
A01101	PAY OF OFFICERS	8	8	6,582,000	4,584,000	6,583,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	1,304,000	1,345,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	949,000	895,000
A214	APS/Stenographer	BPS-16	1	1	1,057,000	1,098,000
I025	Inspector Inland Revenue	BPS-16	5	5	3,272,000	3,245,000
A01151	PAY OF OTHER STAFF	35	35	12,508,000	13,077,000	12,561,000
S103	Stenotypist	BPS-14	1	1	610,000	634,000
U011	U.D.C	BPS-14	1	1	533,000	466,000
S137	Supervisor	BPS-14	2	2	1,379,000	1,421,000
L049	L.D.C	BPS-11	3	3	1,202,000	1,249,000
E044	Excise Havaladar	BPS-07	2	2	681,000	710,000
E045	Excise Sepoyee	BPS-05	4	4	1,786,000	1,848,000
D128	Driver	BPS-04	1	1	475,000	486,000
E043	Excise Constable	BPS-04	15	15	4,373,000	4,223,000
N004	Naib Qasid	BPS-01	3	3	502,000	535,000
C061	Chowkidar	BPS-01	1	1	363,000	370,000
S148	Sweeper	BPS-01	2	2	604,000	619,000
A012	TOTAL ALLOWANCES			24,482,000	25,888,000	27,101,000
A012-1	TOTAL REGULAR ALLOWANCES			23,582,000	24,988,000	25,733,000
A01202	House Rent Allowance			590,000	493,000	494,000
A01203	Conveyance Allowance			1,350,000	1,126,000	1,288,000
A01207	Washing Allowance			38,000	0	50,000
A0120D	Integrated Allowance			16,000	5,000	16,000
A01211	Hill Allowance (Personal Allowance)			22,000	19,000	19,000
A01217	Medical Allowance			8,332,000	6,712,000	7,000,000
A01232	Performance Evaluation Allowance			5,077,000	5,000,000	4,798,000
A0124R	Ad-hoc Relief Allowance 2022			1,765,000	1,616,000	1,635,000
A0124X	Ad-hoc Relief Allowance 2023			6,392,000	5,730,000	5,850,000
A0125E	Ad-hoc Relief Allowance 2024				4,287,000	4,583,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			4,025,000	4,025,000	4,025,000
A032	TOTAL COMMUNICATION			115,000	115,000	115,000
A03201	Postage and Telegraph			62,000	62,000	62,000
A03202	Telephone & Trunk Call			53,000	53,000	53,000
A033	TOTAL UTILITIES			260,000	260,000	260,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			2,700,000	2,700,000	2,700,000
A03403	Rent for Residential Building (Non Transferable)			2,700,000	2,700,000	2,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			455,000	455,000	455,000
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			495,000	495,000	495,000
A03901	Stationery			320,000	320,000	320,000
A03905	Newspapers, Books etc			25,000	25,000	25,000
A03917	Law Charges		(Non-Transferable)	100,000	100,000	100,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			292,000	292,000	292,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			30,000	30,000	30,000
A13201	Furniture			2,000	2,000	2,000
GRAND TOTAL				47,889,000	47,866,000	50,562,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,089,000	10,142,000	12,433,000
A011	TOTAL PAY	14	14	5,394,000	4,185,000	5,345,000
A01101	PAY OF OFFICERS	1	1	868,000	872,000	407,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	868,000	407,000
A01151	PAY OF OTHER STAFF	13	13	4,526,000	3,313,000	4,938,000
S103	Stenotypist	BPS-14	1	1	586,000	610,000
U011	U.D.C	BPS-14	3	3	1,495,000	1,683,000
L049	L.D.C	BPS-11	1	1	327,000	264,000
E045	Excise Sepoyee	BPS-05	1	1	197,000	427,000
D128	Driver	BPS-04	1	1	189,000	205,000
E043	Excise Constable	BPS-04	3	3	865,000	851,000
N004	Naib Qasid	BPS-01	1	1	363,000	377,000
C061	Chowkidar	BPS-01	2	2	504,000	521,000
A012	TOTAL ALLOWANCES			6,695,000	5,957,000	7,088,000
A012-1	TOTAL REGULAR ALLOWANCES			6,695,000	5,957,000	7,088,000
A01202	House Rent Allowance			222,000	213,000	213,000
A01203	Conveyance Allowance			406,000	208,000	406,000
A01207	Washing Allowance			6,000	0	5,000
A0120D	Integrated Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			0	0	1,000
A01217	Medical Allowance			2,661,000	1,532,000	2,000,000
A01232	Performance Evaluation Allowance			1,286,000	1,220,000	1,221,000
A0124R	Ad-hoc Relief Allowance 2022			333,000	373,000	376,000
A0124X	Ad-hoc Relief Allowance 2023			1,777,000	1,365,000	1,608,000
A0125E	Ad-hoc Relief Allowance 2024				1,046,000	1,254,000
A03	TOTAL OPERATING EXPENSES			5,012,000	5,012,000	5,012,000
A032	TOTAL COMMUNICATION			38,000	38,000	38,000
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			9,000	9,000	9,000
A03304	Hot & Cold Weather Charges			9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS			900,000	900,000	900,000
A03403	Rent for Residential Building (Non Transferable)			900,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION			455,000	455,000	455,000
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			260,000	260,000	260,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing & Publication			3,500,000	3,500,000	3,500,000
A03905	Newspapers, Books etc			10,000	10,000	10,000
A03942	Cost of Other Stores			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport			130,000	130,000	130,000
A13101	Machinery & Equipment			30,000	30,000	30,000
A13201	Furniture & Fixture			50,000	50,000	50,000
	GRAND TOTAL			<u>17,311,000</u>	<u>15,364,000</u>	<u>17,655,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,519,000	13,411,000	16,444,000
A011	TOTAL PAY	11	11	5,186,000	4,667,000	5,501,000
A01101	PAY OF OFFICERS	2	2	1,721,000	1,778,000	1,899,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,070,000	1,275,000
I025	Inspector Inland Revenue	BPS-16	1	1	651,000	624,000
A01151	PAY OF OTHER STAFF	9	9	3,465,000	2,889,000	3,602,000
S103	Stenotypist	BPS-14	1	1	303,000	324,000
S137	Supervisor	BPS-14	1	1	617,000	638,000
L049	L.D.C	BPS-11	1	1	579,000	595,000
D128	Driver	BPS-04	1	1	323,000	366,000
E043	Excise Constable	BPS-04	1	1	305,000	314,000
N004	Naib Qasid	BPS-01	2	2	719,000	733,000
C061	Chowkidar	BPS-01	1	1	263,000	269,000
N033	Notice Server	BPS-01	1	1	356,000	363,000
A012	TOTAL ALLOWANCES			8,333,000	8,744,000	10,943,000
A012-1	TOTAL REGULAR ALLOWANCES			5,933,000	6,344,000	7,295,000
A01202	House Rent Allowance			169,000	44,000	164,000
A01203	Conveyance Allowance			295,000	240,000	355,000
A01207	Washing Allowance			3,000	0	3,000
A0120D	Integrated Allowance			9,000	5,000	9,000
A01217	Medical Allowance			2,140,000	1,770,000	2,140,000
A01232	Performance Evaluation Allowance			1,244,000	1,285,000	1,285,000
A0124R	Ad-hoc Relief Allowance 2022			413,000	424,000	428,000
A0124X	Ad-hoc Relief Allowance 2023			1,660,000	1,482,000	1,668,000
A0125E	Ad-hoc Relief Allowance 2024				1,094,000	1,243,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,400,000	2,400,000	3,648,000
A01277	Contingent Paid Staff		(08)	2,400,000	2,400,000	3,648,000
A03	TOTAL OPERATING EXPENSES			4,874,000	5,924,000	4,874,000
A032	TOTAL COMMUNICATION			226,000	186,000	226,000
A03201	Postage and Telegraph			143,000	103,000	143,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			2,083,000	2,083,000	2,083,000
A03302	Water			73,000	73,000	73,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03403	Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>915,000</u>	<u>2,005,000</u>	<u>915,000</u>
A03901	Stationery			300,000	250,000	300,000
A03905	Newspapers, Books etc			15,000	15,000	15,000
A03917	Law Charges	(Non-Transferable)		500,000	1,300,000	500,000
A03942	Cost of Other Stores			100,000	440,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>920,000</u>	<u>520,000</u>
A13001	Transport			260,000	660,000	260,000
A13101	Machinery & Equipment			200,000	200,000	200,000
A13201	Furniture & Fixture			60,000	60,000	60,000
GRAND TOTAL				<u>18,913,000</u>	<u>20,255,000</u>	<u>21,838,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0476 INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,782,000	7,078,000	9,942,000
A011	TOTAL PAY	9	9	5,078,000	2,914,000	3,974,000
A01101	PAY OF OFFICERS	2	2	2,109,000	1,914,000	1,880,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	1,377,000	1,121,000
D063	Deputy Superintendent	BPS-16	1	1	732,000	759,000
A01151	PAY OF OTHER STAFF	7	7	2,969,000	1,000,000	2,094,000
S103	Stenotypist	BPS-14	1	1	303,000	324,000
U011	U.D.C	BPS-14	1	1	658,000	453,000
L049	L.D.C	BPS-11	1	1	437,000	264,000
D128	Driver	BPS-04	1	1	541,000	197,000
E043	Excise Constable	BPS-04	1	1	427,000	229,000
B002	Bailiff	BPS-03	1	1	422,000	440,000
N004	Naib Qasid	BPS-01	1	1	181,000	187,000
A012	TOTAL ALLOWANCES			5,704,000	4,164,000	5,968,000
A012-1	TOTAL REGULAR ALLOWANCES			5,404,000	3,864,000	5,512,000
A01202	House Rent Allowance			93,000	111,000	282,000
A01203	Conveyance Allowance			254,000	124,000	250,000
A01207	Washing Allowance			3,000	0	3,000
A0120D	Integrated Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217	Medical Allowance			1,761,000	849,000	1,761,000
A01232	Performance Evaluation Allowance			1,321,000	951,000	951,000
A0124R	Ad-hoc Relief Allowance 2022			406,000	262,000	242,000
A0124X	Ad-hoc Relief Allowance 2023			1,560,000	896,000	1,148,000
A0125E	Ad-hoc Relief Allowance 2024				670,000	870,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			1,194,000	1,117,000	1,194,000
A032	TOTAL COMMUNICATION			64,000	73,000	64,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			44,000	53,000	44,000
A034	TOTAL OCCUPANCY COSTS			500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)			500,000	500,000	500,000

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>267,000</u>	<u>325,000</u>
A03805	Travelling Allowance-			130,000	72,000	130,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>277,000</u>	<u>305,000</u>
A03901	Stationery			140,000	112,000	140,000
A03905	Newspapers, Books etc			15,000	15,000	15,000
A03917	Law Charges	(Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>270,000</u>	<u>255,000</u>
A13001	Transport			195,000	195,000	195,000
A13101	Machinery & Equipment			30,000	45,000	30,000
A13201	Furniture & Fixture			30,000	30,000	30,000
GRAND TOTAL				12,231,000	8,465,000	11,391,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,713,000	12,402,000	14,846,000
A011	TOTAL PAY	10	10	6,163,000	4,936,000	5,652,000
A01101	PAY OF OFFICERS	4	4	3,949,000	2,649,000	3,199,000
D245	Deputy Commissioner Inland Revenue BPS-18	1	1	1,275,000		647,000
A214	APS/Stenographer BPS-16	1	1	1,345,000		407,000
D063	Deputy Superintendent BPS-16	1	1	732,000		759,000
I025	Inspector Inland Revenue BPS-16	1	1	597,000		1,386,000
A01151	PAY OF OTHER STAFF	6	6	2,214,000	2,287,000	2,453,000
U011	U.D.C BPS-14	1	1	533,000		554,000
S137	Supervisor BPS-14	1	1	638,000		721,000
D128	Driver BPS-04	1	1	189,000		197,000
E043	Excise Constable BPS-04	1	1	229,000		437,000
N004	Naib Qasid BPS-01	1	1	356,000		363,000
N033	Notice Server BPS-01	1	1	269,000		181,000
A012	TOTAL ALLOWANCES			7,550,000	7,466,000	9,194,000
A012-1	TOTAL REGULAR ALLOWANCES			6,350,000	6,266,000	7,370,000
A01202	House Rent Allowance			78,000	108,000	225,000
A01203	Conveyance Allowance			334,000	241,000	334,000
A01207	Washing Allowance			6,000	0	6,000
A0120D	Integrated Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01217	Medical Allowance			2,006,000	1,454,000	1,966,000
A01232	Performance Evaluation Allowance			1,486,000	1,318,000	1,318,000
A0124R	Ad-hoc Relief Allowance 2022			520,000	462,000	515,000
A0124X	Ad-hoc Relief Allowance 2023			1,913,000	1,540,000	1,763,000
A0125E	Ad-hoc Relief Allowance 2024				1,135,000	1,236,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,200,000	1,200,000	1,824,000
A01277	Contingent Paid Staff		(04)	1,200,000	1,200,000	1,824,000
A03	TOTAL OPERATING EXPENSES			2,000,000	1,990,000	2,000,000
A032	TOTAL COMMUNICATION			117,000	117,000	117,000
A03201	Postage and Telegraph			62,000	62,000	62,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			750,000	750,000	750,000
A03403	Rent for Residential Building (Non Transferable)			750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			553,000	553,000	553,000
A03805	Travelling Allowance-			163,000	163,000	163,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			570,000	560,000	570,000
A03901	Stationery			310,000	200,000	310,000
A03917	Law Charges (Non-Transferable)			200,000	200,000	200,000
A03942	Cost of Other Stores			60,000	160,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			380,000	480,000	380,000
A13001	Transport			260,000	360,000	260,000
A13101	Machinery & Equipment			60,000	60,000	60,000
A13201	Furniture & Fixture			60,000	60,000	60,000
GRAND TOTAL				16,093,000	14,872,000	17,226,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,675,000	13,512,000	14,475,000
A011	TOTAL PAY	12	12	5,348,000	5,523,000	5,603,000
A01101	PAY OF OFFICERS	3	3	2,174,000	1,802,000	2,279,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,224,000	1,275,000
A214	APS/Stenographer	BPS-16	1	1	380,000	407,000
I025	Inspector Inland Revenue	BPS-16	1	1	570,000	597,000
A01151	PAY OF OTHER STAFF	9	9	3,174,000	3,721,000	3,324,000
U011	U.D.C	BPS-14	1	1	596,000	638,000
S137	Supervisor	BPS-14	1	1	617,000	638,000
L049	L.D.C	BPS-11	2	2	953,000	796,000
E045	Excise Sepoyee	BPS-05	1	1	205,000	427,000
D128	Driver	BPS-04	1	1	189,000	197,000
N004	Naib Qasid	BPS-01	1	1	175,000	172,000
S148	Sweeper	BPS-01	1	1	263,000	275,000
N033	Notice Server	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			7,327,000	7,989,000	8,872,000
A012-1	TOTAL REGULAR ALLOWANCES			6,427,000	7,089,000	7,504,000
A01202	House Rent Allowance			190,000	208,000	208,000
A01203	Conveyance Allowance			366,000	287,000	366,000
A01207	Washing Allowance			4,000	0	4,000
A0120D	Integrated Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			2,338,000	1,866,000	2,338,000
A01232	Performance Evaluation Allowance			1,278,000	1,171,000	1,171,000
A0124R	Ad-hoc Relief Allowance 2022			527,000	492,000	474,000
A0124X	Ad-hoc Relief Allowance 2023			1,718,000	1,772,000	1,681,000
A0125E	Ad-hoc Relief Allowance 2024				1,291,000	1,256,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			3,812,000	3,782,000	3,812,000
A032	TOTAL COMMUNICATION			101,000	101,000	101,000
A03201	Postage and Telegraph			51,000	51,000	51,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			561,000	561,000	561,000
A03301	Gas			28,000	28,000	28,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building (Non Transferable)			1,200,000	1,200,000	1,200,000
A03403	Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>290,000</u>	<u>390,000</u>
A03805	Travelling Allowance-			130,000	30,000	130,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>560,000</u>	<u>630,000</u>	<u>560,000</u>
A03901	Stationery			200,000	200,000	200,000
A03917	Law Charges (Non-Transferable)			300,000	300,000	300,000
A03942	Cost of Other Stores			60,000	130,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL				<u>16,807,000</u>	<u>17,614,000</u>	<u>18,607,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,750,000	5,758,000	9,953,000
A011	TOTAL PAY	10	10	3,293,000	1,760,000	3,317,000
A01101	PAY OF OFFICERS	2	2	986,000	736,000	1,054,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	606,000		647,000
I025	Inspector Inland Revenue	BPS-16	1	380,000		407,000
A01151	PAY OF OTHER STAFF	8	8	2,307,000	1,024,000	2,263,000
S103	Stenotypist	BPS-14	1	303,000		324,000
U011	U.D.C	BPS-14	1	512,000		617,000
L049	L.D.C	BPS-11	2	529,000		560,000
D128	Driver	BPS-04	1	189,000		197,000
E043	Excise Constable	BPS-04	1	417,000		197,000
N004	Naib Qasid	BPS-01	1	181,000		187,000
N033	Notice Server	BPS-01	1	176,000		181,000
A012	TOTAL ALLOWANCES			5,457,000	3,998,000	6,636,000
A012-1	TOTAL REGULAR ALLOWANCES			4,557,000	3,098,000	5,268,000
A01202	House Rent Allowance			272,000	108,000	275,000
A01203	Conveyance Allowance			345,000	343,000	343,000
A01207	Washing Allowance			1,000	0	1,000
A0120D	Integrated Allowance			4,000	0	4,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			1,779,000	502,000	1,779,000
A01232	Performance Evaluation Allowance			847,000	905,000	905,000
A0124R	Ad-hoc Relief Allowance 2022			160,000	159,000	160,000
A0124X	Ad-hoc Relief Allowance 2023			1,089,000	581,000	1,008,000
A0125E	Ad-hoc Relief Allowance 2024				440,000	733,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,389,000	1,499,000	1,389,000
A032	TOTAL COMMUNICATION			96,000	96,000	96,000
A03201	Postage and Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			263,000	263,000	263,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			250,000	250,000	250,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>540,000</u>	<u>480,000</u>
A03402	Rent for Office Building (Non Transferable)			480,000	540,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03805	Travelling Allowance-			65,000	65,000	65,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>290,000</u>	<u>340,000</u>	<u>290,000</u>
A03901	Stationery			120,000	80,000	120,000
A03917	Law Charges (Non-Transferable)			120,000	120,000	120,000
A03942	Cost of Other Stores			50,000	140,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>199,000</u>	<u>214,000</u>	<u>199,000</u>
A13001	Transport			163,000	163,000	163,000
A13101	Machinery & Equipment			36,000	51,000	36,000
GRAND TOTAL				<u>10,338,000</u>	<u>7,471,000</u>	<u>11,541,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
<u>MJ0480</u>	<u>INLAND REVENUE CIRCLE-16, CHAKSAWARI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,791,000	6,302,000	9,993,000
A011	TOTAL PAY				103,224,000	2,058,000	3,309,000
A01101	PAY OF OFFICERS				2986,000	872,000	986,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000		606,000
D063	Deputy Superintendent	BPS-16	1	1	380,000		380,000
A01151	PAY OF OTHER STAFF				82,238,000	1,186,000	2,323,000
S103	Stenotypist	BPS-14	1	1	303,000		324,000
L049	L.D.C	BPS-11	1	1	437,000		453,000
D128	Driver	BPS-04	1	1	189,000		197,000
E043	Excise Constable	BPS-04	4	4	1,034,000		1,068,000
C061	Chowkidar	BPS-01	1	1	275,000		281,000
A012	TOTAL ALLOWANCES				5,567,000	4,244,000	6,684,000
A012-1	TOTAL REGULAR ALLOWANCES				4,667,000	3,344,000	5,316,000
A01202	House Rent Allowance				275,000	90,000	275,000
A01203	Conveyance Allowance				319,000	140,000	319,000
A01207	Washing Allowance				7,000	0	7,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				1,950,000	770,000	1,950,000
A01232	Performance Evaluation Allowance				946,000	946,000	946,000
A0124R	Ad-hoc Relief Allowance 2022				111,000	195,000	111,000
A0124X	Ad-hoc Relief Allowance 2023				1,057,000	687,000	967,000
A0125E	Ad-hoc Relief Allowance 2024					514,000	739,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				900,000	900,000	1,368,000
A01277	Contingent Paid Staff			(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES				1,245,000	1,222,000	1,245,000
A032	TOTAL COMMUNICATION				70,000	70,000	70,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES				177,000	167,000	177,000
A03302	Water				17,000	17,000	17,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				10,000		10,000
A034	TOTAL OCCUPANCY COSTS				235,000	285,000	235,000
A03402	Rent for Office Building (Non Transferable)				235,000	285,000	235,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>440,000</u>	<u>553,000</u>
A03805	Travelling Allowance-			163,000	50,000	163,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>260,000</u>	<u>210,000</u>
A03901	Stationery			120,000	60,000	120,000
A03917	Law Charges		(Non-Transferable)	50,000	50,000	50,000
A03942	Cost of Other Stores			40,000	150,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>154,000</u>	<u>200,000</u>	<u>154,000</u>
A13001	Transport			104,000	150,000	104,000
A13101	Machinery & Equipment			26,000	26,000	26,000
A13201	Furniture & Fixture			24,000	24,000	24,000
GRAND TOTAL				<u>10,190,000</u>	<u>7,724,000</u>	<u>11,392,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0481	INLAND REVENUE (P.T), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,439,000	32,574,000	40,475,000
A011	TOTAL PAY	36	36	15,681,000	12,969,000	15,936,000
A01101	PAY OF OFFICERS	9	9	4,975,000	3,786,000	5,940,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	606,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	868,000	895,000
A214	APS/Stenographer	BPS-16	1	1	380,000	407,000
D063	Deputy Superintendent	BPS-16	3	3	1,764,000	1,845,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,357,000	2,187,000
A01151	PAY OF OTHER STAFF	27	27	10,706,000	9,183,000	9,996,000
U011	U.D.C	BPS-14	2	2	1,463,000	1,191,000
S137	Supervisor	BPS-14	1	1	303,000	763,000
L049	L.D.C	BPS-11	2	2	874,000	717,000
E044	Excise Havaladar	BPS-07	1	1	213,000	224,000
E045	Excise Sepoyee	BPS-05	1	1	487,000	437,000
E043	Excise Constable	BPS-04	15	15	5,808,000	5,073,000
N004	Naib Qasid	BPS-01	1	1	398,000	405,000
A215	Armed Guard	BPS-01	1	1	349,000	356,000
C061	Chowkidar	BPS-01	2	2	504,000	516,000
S148	Sweeper	BPS-01	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			20,758,000	19,605,000	24,539,000
A012-1	TOTAL REGULAR ALLOWANCES			19,558,000	18,405,000	22,715,000
A01202	House Rent Allowance			743,000	247,000	644,000
A01203	Conveyance Allowance			1,213,000	777,000	1,206,000
A01207	Washing Allowance			39,000	0	39,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			21,000	19,000	21,000
A01217	Medical Allowance			6,935,000	5,101,000	6,935,000
A01232	Performance Evaluation Allowance			3,726,000	3,673,000	3,673,000
A0124R	Ad-hoc Relief Allowance 2022			1,649,000	1,199,000	1,458,000
A0124X	Ad-hoc Relief Allowance 2023			5,228,000	4,211,000	4,990,000
A0125E	Ad-hoc Relief Allowance 2024				3,174,000	3,745,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,200,000	1,200,000	1,824,000
A01277	Contingent Paid Staff		(04)	1,200,000	1,200,000	1,824,000
A03	TOTAL OPERATING EXPENSES			8,121,000	8,736,000	8,121,000
A032	TOTAL COMMUNICATION			148,000	163,000	148,000
A03201	Postage and Telegraph			39,000	54,000	39,000
A03202	Telephone & Trunk Call			109,000	109,000	109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>1,517,000</u>	<u>1,517,000</u>	<u>1,517,000</u>
A03302	Water			17,000	17,000	17,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS			<u>1,082,000</u>	<u>1,132,000</u>	<u>1,082,000</u>
A03402	Rent for Office Building (Non Transferable)			82,000	132,000	82,000
A03403	Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>494,000</u>	<u>644,000</u>	<u>494,000</u>
A03805	Travelling Allowance-			104,000	104,000	104,000
A03807	POL			390,000	540,000	390,000
A039	TOTAL GENERAL			<u>4,880,000</u>	<u>5,280,000</u>	<u>4,880,000</u>
A03901	Stationery			300,000	287,000	300,000
A03906	Uniforms & protective Clothing			4,000,000	3,700,000	4,000,000
A03917	Law Charges (Non-Transferable)			500,000	800,000	500,000
A03942	Cost of Other Stores			80,000	493,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>355,000</u>	<u>555,000</u>	<u>455,000</u>
A13001	Transport			325,000	325,000	325,000
A13201	Furniture & Fixture				100,000	100,000
A13101	Machinery & Equipment			30,000	130,000	30,000
GRAND TOTAL				<u>44,915,000</u>	<u>41,865,000</u>	<u>49,051,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,026,000	29,163,000	41,579,000
A011	TOTAL PAY	36	36	15,997,000	11,869,000	17,089,000
A01101	PAY OF OFFICERS	10	10	6,496,000	3,884,000	7,104,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,224,000	1,428,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	647,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	732,000	895,000
M066	MIS Officer	BPS-16	2	2	1,194,000	1,259,000
H004	Head Clerk	BPS-16	1	1	380,000	407,000
D063	Deputy Superintendent	BPS-16	2	2	1,085,000	1,139,000
I025	Inspector Inland Revenue	BPS-16	2	2	1,275,000	1,329,000
A01151	PAY OF OTHER STAFF	26	26	9,501,000	7,985,000	9,985,000
S103	Stenotypist	BPS-14	1	1	303,000	324,000
U011	U.D.C	BPS-14	3	3	1,766,000	1,745,000
S137	Supervisor	BPS-14	1	1	607,000	638,000
S102	Stenographer	BPS-14	1	1	600,000	617,000
L049	L.D.C	BPS-11	1	1	422,000	437,000
E044	Excise Havaladar	BPS-07	3	3	639,000	672,000
E045	Excise Sepoyee	BPS-05	2	2	684,000	992,000
D128	Driver	BPS-04	1	1	189,000	197,000
E043	Excise Constable	BPS-04	6	6	2,307,000	2,329,000
N004	Naib Qasid	BPS-01	2	2	495,000	508,000
C061	Chowkidar	BPS-01	1	1	319,000	328,000
M005	Mali	BPS-01	1	1	356,000	363,000
S148	Sweeper	BPS-01	2	2	638,000	654,000
N033	Notice Server	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			20,029,000	17,294,000	24,490,000
A012-1	TOTAL REGULAR ALLOWANCES			19,429,000	16,694,000	23,578,000
A01202	House Rent Allowance			884,000	701,000	964,000
A01203	Conveyance Allowance			1,266,000	760,000	1,206,000
A01207	Washing Allowance			28,000	10,000	25,000
A0120D	Integrated Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	9,000	12,000
A01217	Medical Allowance			6,981,000	4,578,000	6,981,000
A01226	Computer Allowance			45,000	18,000	45,000
A01232	Performance Evaluation Allowance			3,879,000	2,747,000	4,001,000
A0124R	Ad-hoc Relief Allowance 2022			1,160,000	1,094,000	1,215,000
A0124X	Ad-hoc Relief Allowance 2023			5,169,000	4,139,000	5,193,000
A0125E	Ad-hoc Relief Allowance 2024				2,634,000	3,929,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	912,000
A01277	Contingent Paid Staff	(02)		600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			1,781,000	2,346,000	1,781,000
A032	TOTAL COMMUNICATION			141,000	166,000	141,000
A03201	Postage and Telegraph			91,000	116,000	91,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			530,000	530,000	530,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			650,000	690,000	650,000
A03805	Travelling Allowance-			260,000	300,000	260,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			460,000	960,000	460,000
A03901	Stationery			300,000	300,000	300,000
A03917	Law Charges		(Non-Transferable)	100,000	100,000	100,000
A03942	Cost of Other Stores			60,000	560,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			660,000	977,000	660,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			200,000	50,000	200,000
A13201	Furniture & Fixture		One Time)		50,000	
A13301	Office Building			100,000	600,000	100,000
A13302	Residential Buildings			100,000	17,000	100,000
GRAND TOTAL				38,467,000	32,486,000	44,020,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>PO0520 INLAND REVENUE CIRCLE-04, RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,822,000	30,269,000	38,435,000
A011	TOTAL PAY	33	33	14,352,000	12,088,000	15,703,000
A01101	PAY OF OFFICERS	7	7	5,100,000	3,735,000	5,637,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,275,000	1,326,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	1,112,000	895,000
M066	MIS Officer	BPS-16	1	1	380,000	893,000
H004	Head Clerk	BPS-16	1	1	380,000	407,000
D063	Deputy Superintendent	BPS-16	1	1	380,000	407,000
I025	Inspector Inland Revenue	BPS-16	2	2	1,573,000	1,709,000
A01151	PAY OF OTHER STAFF	26	26	9,252,000	8,353,000	10,066,000
S103	Stenotypist	BPS-14	2	2	1,000,000	1,052,000
U011	U.D.C	BPS-14	2	2	1,045,000	976,000
S102	Stenographer	BPS-14	1	1	617,000	638,000
S137	Supervisor	BPS-14	2	2	920,000	1,359,000
E045	Excise Sepoyee	BPS-05	3	3	591,000	849,000
D128	Driver	BPS-04	2	2	599,000	617,000
E043	Excise Constable	BPS-04	5	5	2,015,000	2,065,000
N004	Naib Qasid	BPS-01	3	3	885,000	879,000
C061	Chowkidar	BPS-01	1	1	269,000	275,000
M005	Mali	BPS-01	1	1	314,000	321,000
S148	Sweeper	BPS-01	1	1	340,000	363,000
N033	Notice Server	BPS-01	3	3	657,000	672,000
A012	TOTAL ALLOWANCES			18,470,000	18,181,000	22,732,000
A012-1	TOTAL REGULAR ALLOWANCES			17,870,000	17,581,000	21,820,000
A01202	House Rent Allowance			700,000	404,000	643,000
A01203	Conveyance Allowance			1,083,000	741,000	1,083,000
A01207	Washing Allowance			16,000	4,000	16,000
A0120D	Integrated Allowance			11,000	0	11,000
A01211	Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01217	Medical Allowance			6,350,000	4,512,000	6,389,000
A01232	Performance Evaluation Allowance			3,933,000	4,033,000	4,033,000
A0124R	Ad-hoc Relief Allowance 2022			1,014,000	1,107,000	1,187,000
A0124X	Ad-hoc Relief Allowance 2023			4,751,000	3,865,000	4,829,000
A0125E	Ad-hoc Relief Allowance 2024				2,904,000	3,617,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			2,646,000	2,846,000	2,646,000
A032	TOTAL COMMUNICATION			96,000	296,000	96,000
A03201	Postage and Telegraph			46,000	246,000	46,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			517,000	517,000	517,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			1,060,000	1,060,000	1,060,000
A03402	Rent for Office Building (Non Transferable)			60,000	60,000	60,000
A03403	Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			533,000	533,000	533,000
A03805	Travelling Allowance-			208,000	208,000	208,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			440,000	440,000	440,000
A03901	Stationery			180,000	180,000	180,000
A03917	Law Charges (Non-Transferable)			200,000	200,000	200,000
A03942	Cost of Other Stores			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			380,000	180,000	380,000
A13001	Transport			130,000	130,000	130,000
A13101	Machinery & Equipment			50,000	50,000	50,000
A13301	Office Buildings			100,000		100,000
A13302	Residential Buildings			100,000		100,000
GRAND TOTAL				35,848,000	33,295,000	41,461,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
BG0529	INLAND REVENUE CIRCLE-05, BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES				28,373,000	24,728,000	32,072,000
A011	TOTAL PAY				3012,048,000	9,608,000	12,628,000
A01101	PAY OF OFFICERS				74,171,000	3,242,000	4,402,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000		647,000
M066	MIS Officer	BPS-16	2	2	1,232,000		1,341,000
D063	Deputy Superintendent	BPS-16	1	1	380,000		407,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,953,000		2,007,000
A01151	PAY OF OTHER STAFF				237,877,000	6,366,000	8,226,000
S103	Stenotypist	BPS-14	1	1	303,000		324,000
S102	Stenographer	BPS-14	1	1	303,000		324,000
S137	Supervisor	BPS-14	2	2	1,003,000		1,567,000
L049	L.D.C	BPS-11	2	2	874,000		717,000
E045	Excise Sepoyee	BPS-05	4	4	1,548,000		1,587,000
D128	Driver	BPS-04	1	1	189,000		197,000
E043	Excise Constable	BPS-04	7	7	2,024,000		2,068,000
N004	Naib Qasid	BPS-01	3	3	970,000		765,000
C061	Chowkidar	BPS-01	1	1	356,000		363,000
S148	Sweeper	BPS-01	1	1	307,000		314,000
A012	TOTAL ALLOWANCES				16,325,000	15,120,000	19,444,000
A012-1	TOTAL REGULAR ALLOWANCES				15,725,000	14,520,000	18,532,000
A01202	House Rent Allowance				613,000	302,000	651,000
A01203	Conveyance Allowance				1,000,000	620,000	1,000,000
A01207	Washing Allowance				28,000	5,000	28,000
A0120D	Integrated Allowance				13,000	0	14,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)				19,000	17,000	16,000
A01217	Medical Allowance				5,820,000	3,772,000	5,820,000
A01226	Computer Allowance				27,000	18,000	27,000
A01232	Performance Evaluation Allowance				3,310,000	3,304,000	3,304,000
A0124R	Ad-hoc Relief Allowance 2022				861,000	902,000	826,000
A0124X	Ad-hoc Relief Allowance 2023				3,974,000	3,154,000	3,881,000
A0125E	Ad-hoc Relief Allowance 2024					2,366,000	2,905,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				600,000	600,000	912,000
A01277	Contingent Paid Staff			(02)	600,000	600,000	912,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,428,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATION			<u>90,000</u>	<u>190,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			46,000	46,000	46,000
A03202	Telephone & Trunk Call			44,000	144,000	44,000
A033	TOTAL UTILITIES			<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03302	Water			55,000	55,000	55,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			338,000	338,000	338,000
A039	TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901	Stationery			240,000	240,000	240,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>280,000</u>	<u>380,000</u>	<u>280,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			20,000	120,000	20,000
GRAND TOTAL				<u>29,981,000</u>	<u>26,536,000</u>	<u>33,680,000</u>

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FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,011,000	36,827,000	51,353,000
A011	TOTAL PAY	51	51	19,689,000	13,657,000	19,633,000
A01101	PAY OF OFFICERS	11	11	6,727,000	4,217,000	6,945,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,319,000	1,361,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	647,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	976,000	895,000
D063	Deputy Superintendent	BPS-16	3	3	1,492,000	1,573,000
I025	Inspector Inland Revenue	BPS-16	5	5	2,334,000	2,469,000
A01151	PAY OF OTHER STAFF	40	40	12,962,000	9,440,000	12,688,000
S103	Stenotypist	BPS-14	1	1	303,000	324,000
U011	U.D.C	BPS-14	2	2	815,000	857,000
L049	L.D.C	BPS-11	4	4	1,388,000	1,450,000
E044	Excise Havaladar	BPS-07	3	3	639,000	672,000
E045	Excise Sepoyee	BPS-05	3	3	1,341,000	1,331,000
D128	Driver	BPS-04	1	1	189,000	197,000
E043	Excise Constable	BPS-04	16	16	5,644,000	5,156,000
N004	Naib Qasid	BPS-01	3	3	749,000	767,000
C061	Chowkidar	BPS-01	1	1	299,000	305,000
S148	Sweeper	BPS-01	2	2	598,000	610,000
N033	Notice Server	BPS-01	4	4	997,000	1,019,000
A012	TOTAL ALLOWANCES			27,322,000	23,170,000	31,720,000
A012-1	TOTAL REGULAR ALLOWANCES			25,822,000	21,670,000	29,440,000
A01202	House Rent Allowance			1,153,000	623,000	1,195,000
A01203	Conveyance Allowance			1,579,000	948,000	1,573,000
A01207	Washing Allowance			47,000	0	56,000
A0120D	Integrated Allowance			16,000	11,000	16,000
A01211	Hill Allowance (Personal Allowance)			16,000	12,000	12,000
A01217	Medical Allowance			9,833,000	6,066,000	9,833,000
A01232	Performance Evaluation Allowance			5,223,000	5,033,000	5,033,000
A0124R	Ad-hoc Relief Allowance 2022			1,481,000	1,242,000	1,347,000
A0124X	Ad-hoc Relief Allowance 2023			6,474,000	4,433,000	5,882,000
A0125E	Ad-hoc Relief Allowance 2024				3,302,000	4,493,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	1,500,000	2,280,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A03	TOTAL OPERATING EXPENSES			1,761,000	2,424,000	1,761,000
A032	TOTAL COMMUNICATION			91,000	166,000	91,000
A03201	Postage and Telegraph			51,000	101,000	51,000
A03202	Telephone & Trunk Call			40,000	65,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			623,000	623,000	623,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			385,000	385,000	385,000
A03402	Rent for Office Building (Non Transferable)			385,000	385,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION			364,000	452,000	364,000
A03805	Travelling Allowance-			104,000	104,000	104,000
A03807	POL			260,000	348,000	260,000
A039	TOTAL GENERAL			298,000	798,000	298,000
A03901	Stationery			148,000	148,000	148,000
A03917	Law Charges	(Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores			50,000	550,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			480,000	480,000	480,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			60,000	60,000	60,000
A13201	Furniture & Fixture			60,000	60,000	60,000
A13301	Office Buildings			100,000	100,000	100,000
GRAND TOTAL				49,252,000	39,731,000	53,594,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,661,000	25,790,000	30,927,000
A011	TOTAL PAY	29	29	12,815,000	9,548,000	11,820,000
A01101	PAY OF OFFICERS	7	7	5,025,000	3,125,000	4,336,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	647,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	868,000	814,000
M066	MIS Officer	BPS-16	1	1	893,000	407,000
D063	Deputy Superintendent	BPS-16	1	1	678,000	705,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,980,000	1,763,000
A01151	PAY OF OTHER STAFF	22	22	7,790,000	6,423,000	7,484,000
U011	U.D.C	BPS-14	1	1	575,000	512,000
S137	Supervisor	BPS-14	1	1	721,000	324,000
L049	L.D.C	BPS-11	1	1	422,000	437,000
E044	Excise Havaladar	BPS-07	1	1	497,000	508,000
E045	Excise Sepoyee	BPS-05	2	2	394,000	412,000
D128	Driver	BPS-04	1	1	523,000	523,000
E043	Excise Constable	BPS-04	7	7	2,175,000	2,239,000
N004	Naib Qasid	BPS-01	2	2	632,000	644,000
C061	Chowkidar	BPS-01	1	1	322,000	328,000
S148	Sweeper	BPS-01	4	4	1,219,000	1,241,000
N033	Notice Server	BPS-01	1	1	310,000	316,000
A012	TOTAL ALLOWANCES			16,846,000	16,242,000	19,107,000
A012-1	TOTAL REGULAR ALLOWANCES			15,946,000	15,342,000	17,739,000
A01202	House Rent Allowance			687,000	458,000	729,000
A01203	Conveyance Allowance			944,000	649,000	944,000
A01207	Washing Allowance			28,000	2,000	28,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			7,000	6,000	7,000
A01217	Medical Allowance			5,631,000	4,015,000	5,592,000
A01226	Computer Allowance			18,000	6,000	6,000
A01232	Performance Evaluation Allowance			3,354,000	3,708,000	3,078,000
A0124R	Ad-hoc Relief Allowance 2022			1,043,000	936,000	870,000
A0124X	Ad-hoc Relief Allowance 2023			4,227,000	3,201,000	3,711,000
A0125E	Ad-hoc Relief Allowance 2024				2,354,000	2,767,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,248,000	1,248,000	1,248,000
A032	TOTAL COMMUNICATION			49,000	49,000	49,000
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			521,000	521,000	521,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			390,000	390,000	390,000
A03805	Travelling Allowance-			130,000	130,000	130,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			288,000	288,000	288,000
A03901	Stationery			208,000	208,000	208,000
A03905	Newspapers, Books etc			10,000	10,000	10,000
A03942	Cost of Other Stores			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			218,000	218,000	218,000
A13001	Transport			78,000	78,000	78,000
A13101	Machinery & Equipment			40,000	40,000	40,000
A13301	Office Buildings			100,000	100,000	100,000
GRAND TOTAL				31,127,000	27,256,000	32,393,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>NM0170 INLAND REVENUE CIRCLE-15, NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,297,000	10,389,000	16,958,000
A011	TOTAL PAY	16	16	6,801,000	3,402,000	6,060,000
A01101	PAY OF OFFICERS	3	3	2,787,000	654,000	1,900,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	764,000		815,000
I025	Inspector Inland Revenue	BPS-16	2	2,023,000		1,085,000
A01151	PAY OF OTHER STAFF	13	13	4,014,000	2,748,000	4,160,000
S103	Stenotypist	BPS-14	1	324,000		345,000
U011	U.D.C	BPS-14	1	533,000		554,000
L049	L.D.C	BPS-11	2	671,000		701,000
D128	Driver	BPS-04	1	336,000		355,000
E043	Excise Constable	BPS-04	3	898,000		924,000
N004	Naib Qasid	BPS-01	2	538,000		550,000
C061	Chowkidar	BPS-01	1	269,000		275,000
S148	Sweeper	BPS-01	1	269,000		275,000
N033	Notice Server	BPS-01	1	176,000		181,000
A012	TOTAL ALLOWANCES			9,496,000	6,987,000	10,898,000
A012-1	TOTAL REGULAR ALLOWANCES			8,596,000	6,087,000	9,530,000
A01202	House Rent Allowance			408,000	187,000	457,000
A01203	Conveyance Allowance			515,000	262,000	515,000
A01207	Washing Allowance			6,000	0	6,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			3,096,000	1,722,000	3,096,000
A01232	Performance Evaluation Allowance			1,919,000	1,631,000	1,631,000
A01233	Unattractive Area Allowance (Karnah Allowance)			0	0	1,000
A0124R	Ad-hoc Relief Allowance 2022			634,000	312,000	550,000
A0124X	Ad-hoc Relief Allowance 2023			2,005,000	1,119,000	1,880,000
A0125E	Ad-hoc Relief Allowance 2024				843,000	1,382,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,318,000	1,318,000	1,318,000
A032	TOTAL COMMUNICATION			80,000	80,000	80,000
A03201	Postage and Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			523,000	523,000	523,000
A03301	Gas			210,000	210,000	210,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			520,000	520,000	520,000
A03805	Travelling Allowance-			260,000	260,000	260,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			195,000	195,000	195,000
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Books etc			25,000	25,000	25,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			523,000	868,000	523,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			60,000	60,000	60,000
A13201	Furniture			2,000	2,000	2,000
A13301	Office Buildings			1,000	346,000	1,000
A13302	Residential Buildings			200,000	200,000	200,000
GRAND TOTAL				18,138,000	12,575,000	18,799,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,676,000	21,813,000	22,560,000
A011	TOTAL PAY	13	13	8,474,000	7,832,000	8,667,000
A01101	PAY OF OFFICERS	3	3	5,056,000	4,514,000	5,265,000
J083	Judicial Member/Chairman ATIR	BPS-21	1	1	2,541,000	2,669,000
A231	Accountant Member	BPS-20	1	1	1,912,000	1,993,000
R031	Registrar ATIR	BPS-17	1	1	603,000	603,000
A01151	PAY OF OTHER STAFF	10	10	3,418,000	3,318,000	3,402,000
S102	Stenographer	BPS-14	1	1	378,000	302,000
U011	U.D.C	BPS-14	2	2	771,000	771,000
S137	Supervisor	BPS-14	1	1	678,000	699,000
D128	Driver	BPS-04	1	1	188,000	196,000
C061	Chowkidar	BPS-02	1	1	263,000	269,000
N033	Notice Server	BPS-01	1	1	363,000	370,000
N004	Naib Qasid	BPS-01	2	2	601,000	614,000
S148	Sweeper	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			14,202,000	13,981,000	13,893,000
A012-1	TOTAL REGULAR ALLOWANCES			13,555,000	12,672,000	13,090,000
A01201	Senior Post Allowance			32,000	36,000	36,000
A01202	House Rent Allowance			565,000	122,000	388,000
A01203	Conveyance Allowance			352,000	265,000	326,000
A01207	Washing Allowance			2,000	0	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			60,000	0	18,000
A01217	Medical Allowance			2,930,000	2,177,000	2,579,000
A0120K	Special Judicial Allowance			2,966,000	2,981,000	2,966,000
A01228	Orderly Allowance			420,000	211,000	420,000
A01224	Entertainment Allowance			16,000	19,000	29,000
A0122S	Utility Allowance			288,000	362,000	360,000
A01232	Performance Evaluation Allowance			2,060,000	1,491,000	1,491,000
A01248	Judicial Allowance			252,000	233,000	233,000
A0124R	Ad-hoc Relief Allowance 2022			1,158,000	714,000	860,000
A0124X	Ad-hoc Relief Allowance 2023			2,443,000	2,357,000	1,572,000
A0125E	Ad-hoc Relief Allowance 2024				1,693,000	1,800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			647,000	1,309,000	803,000
A01273	Honoraria			1,000	253,000	1,000
A01277	Contingent Paid Staff		(01)	300,000	710,000	456,000
A01279	Extra Duty Allowance			346,000	346,000	346,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			5,613,000	5,888,000	5,613,000
A032	TOTAL COMMUNICATION			118,000	101,000	118,000
A03201	Postage & Telegraph			52,000	35,000	52,000
A03202	Telephone & Trunk Calls			66,000	66,000	66,000
A033	TOTAL UTILITIES			228,000	218,000	228,000
A03301	Gas			35,000	35,000	35,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000		10,000
A034	TOTAL OCCUPANCY COSTS			2,157,000	2,157,000	2,157,000
A03402	Rent for Office Building (Non Transferable)			997,000	997,000	997,000
A03403	Rent for Residential Building (Non Transferable)			1,160,000	1,160,000	1,160,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,730,000	3,087,000	2,730,000
A03805	Travelling Allowance-			1,950,000	1,810,000	1,950,000
A03807	POL			780,000	1,277,000	780,000
A039	TOTAL GENERAL			380,000	325,000	380,000
A03901	Stationery			160,000	120,000	160,000
A03902	Printing & Publication			15,000		15,000
A03905	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniform & Liveries			20,000	20,000	20,000
A03917	Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A03970	Others			50,000	50,000	50,000
A06	TOTAL TRANSFERS			1,120,000	108,000	1,120,000
A06103	Cash Award			1,100,000	108,000	1,100,000
013	Cash Award for meritorious Svc			1,100,000	108,000	1,100,000
A06301	Entertainment Charges			20,000		20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			442,000	517,000	442,000
A13001	Transport			390,000	465,000	390,000
A13101	Machinery & Equipment			50,000	50,000	50,000
A13201	Furniture & Fixture			2,000	2,000	2,000
GRAND TOTAL				29,851,000	28,326,000	29,735,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MZ0840	ACCOUNTANT GENERAL AJ&K					
A01	TOTAL EMPLOYEES RELATED EXPENSES			471,088,000	352,187,000	545,875,000
A011	TOTAL PAY	317	317	234,058,000	161,435,000	242,726,000
A01101	PAY OF OFFICERS	211	211	194,443,000	143,142,000	201,658,000
A225	Accountant General	BPS-20	1	1		(Lent Officer)
A223	Additional Accountant General	BPS-19	2	2	4,455,000	4,455,000
D211	Deputy Accountant General	BPS-18	4	4	8,087,000	7,753,000
A005	Accounts Officer	BPS-18	16	16	23,501,000	26,380,000
A257	Assistant Accountant General	BPS-17	4	4	4,065,000	4,065,000
A059	Assistant Accounts Officer	BPS-17	27	27	30,940,000	33,648,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,016,000	1,427,000
A002	Accountant	BPS-17	1	1	1,067,000	1,633,000
S038	Senior Auditor	BPS-16	136	136	106,700,000	107,800,000
A214	APS/Stenographer	BPS-16	2	2	2,034,000	2,115,000
D212	Data Processing Assistant	BPS-16	17	17	12,068,000	12,382,000
A01105	Qualification Pay			510,000	573,000	510,000
A01151	PAY OF OTHER STAFF	106	106	39,615,000	17,720,000	40,558,000
S103	Stenotypist	BPS-14	3	3	1,850,000	1,913,000
S102	Stenographer	BPS-14	6	6	2,865,000	2,900,000
J015	Junior Auditor	BPS-11	44	44	20,233,000	20,406,000
P036	Plumber	BPS-05	1	1	350,000	359,000
E013	Electrician	BPS-05	2	2	700,000	718,000
S031	Security Guard	BPS-05	1	1	387,000	558,000
D134	Duplicating Machine Operator	BPS-04	1	1	252,000	260,000
D128	Driver	BPS-04	7	7	2,356,000	2,388,000
D213	Daftri/Book Binder	BPS-02	4	4	912,000	950,000
Q006	Qasid	BPS-02	1	1	346,000	357,000
N004	Naib Qasid	BPS-01	26	26	7,020,000	7,295,000
N037	Naib Qasid (K.C)	BPS-01	1	1	328,000	377,000
S251	Sweeper (K.C)	BPS-01	1	1	239,000	257,000
C061	Chowkidar	BPS-01	3	3	729,000	745,000
S148	Sweeper	BPS-01	4	4	791,000	812,000
M005	Mali	BPS-01	1	1	257,000	263,000
A012	TOTAL ALLOWANCES			237,030,000	190,752,000	303,149,000
A012-1	TOTAL REGULAR ALLOWANCES			230,829,000	184,551,000	293,828,000
A01202	House Rent Allowance			7,545,000	1,776,000	7,777,000
A01203	Conveyance Allowance			15,251,000	9,741,000	15,491,000
A01207	Washing Allowance			76,000	0	103,000
A0120D	Integrated Allowance			448,000	152,000	454,000
A01211	Hill Allowance (Personal Allowance)			173,000	154,000	185,000
A01216	Qualification Allowance			60,000	62,000	60,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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			66,531,000	51,555,000	66,255,000
A0121Q	Audit and Accounts Allowance			14,466,000	6,871,000	14,779,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employe (for AG)			1,604,000	1,349,000	2,614,000
A01224	Entertainment Allowance			18,000	8,000	12,000
A01226	Computer Allowance			398,000	283,000	404,000
A0122S	Utility Allowance			360,000	280,000	504,000
A0124C	Disparity Reduction Allowance			20,249,000	13,442,000	20,251,000
A0124N	Disparity Reduction Allowance 2022- 15%			12,150,000	8,083,000	12,164,000
A0124R	Ad-hoc Relief Allowance 2022			23,098,000	13,793,000	23,126,000
A0124X	Ad-hoc Relief Allowance 2023			68,402,000	44,532,000	72,566,000
A0125E	Ad-hoc Relief Allowance 2024				32,470,000	57,083,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			6,201,000	6,201,000	9,321,000
A01271	Overtime Allowance			200,000	200,000	200,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(20)	6,000,000	6,000,000	9,120,000
A03	TOTAL OPERATING EXPENSES			77,987,000	65,153,000	76,807,000
A032	TOTAL COMMUNICATION			1,030,000	830,000	1,030,000
A03201	Postage & Telegraph			260,000	60,000	260,000
A03202	Telephone & Trunk Calls			770,000	770,000	770,000
A033	TOTAL UTILITIES			4,137,000	5,718,000	4,137,000
A03301	Gas			112,000	112,000	112,000
A03302	Water			165,000	165,000	165,000
A03303	Electricity			2,700,000	4,600,000	2,700,000
A03304	Hot & Cold Weather Charges			250,000	50,000	250,000
A03305	POL for Generator			910,000	791,000	910,000
A034	TOTAL OCCUPANCY COSTS			41,190,000	40,170,000	40,010,000
A03402	Rent for Office Building (Non Transferable)			1,180,000	160,000	
A03403	Rent for Residential Building (Non Transferable)			40,000,000	40,000,000	40,000,000
A03407	Rates & Taxes			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			9,000,000	7,150,000	9,000,000
A03801	Training-Domestic (Employees)			1,000,000	600,000	1,000,000
A03805	Travelling Allowance-			4,550,000	2,950,000	4,550,000
A03807	POL			3,250,000	3,250,000	3,250,000
A03808	Conveyance Charges			200,000	350,000	200,000
A039	TOTAL GENERAL			22,630,000	11,285,000	22,630,000
A03901	Stationery			17,000,000	7,750,000	17,000,000
A03902	Printing & Publication			3,500,000	1,700,000	3,500,000
A03905	Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906	Uniform & Liveries			210,000	210,000	210,000
A03917	Law Charges		(Non-Transferable)	800,000	505,000	800,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS			150,000	500,000	150,000
A06301	Entertainment Charges			150,000	500,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>4,843,000</u>	<u>0</u>
A09601	Machinery & Equipment				3,093,000	
A09701	Furniture and Fixture				1,750,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,600,000</u>	<u>15,191,000</u>	<u>6,600,000</u>
A13001	Transport			1,500,000	2,500,000	1,500,000
A13101	Machinery & Equipment		(including IT Equipment)	3,000,000	3,000,000	3,000,000
A13201	Furniture & Fixture			600,000	600,000	600,000
A13301	Office Building			1,500,000	9,091,000	1,500,000
GRAND TOTAL				555,825,000	437,874,000	629,432,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,828,000	12,344,000	13,538,000
A011	TOTAL PAY	9	9	6,035,000	5,618,000	5,693,000
A01101	PAY OF OFFICERS	5	5	5,062,000	4,879,000	4,705,000
A005	Accounts Officer	BPS-18	1	1,581,000		1,180,000
A059	Assistant Accounts Officer	BPS-17	1	893,000		934,000
S038	Senior Auditor	BPS-16	3	2,588,000		2,591,000
A01151	PAY OF OTHER STAFF	4	4	973,000	739,000	988,000
J015	Junior Auditor	BPS-11	1	249,000		249,000
N004	Naib Qasid	BPS-01	1	248,000		253,000
C061	Chowkidar	BPS-01	1	248,000		253,000
S148	Sweeper	BPS-01	1	228,000		233,000
A012	TOTAL ALLOWANCES			6,793,000	6,726,000	7,845,000
A012-1	TOTAL REGULAR ALLOWANCES			6,193,000	6,126,000	6,933,000
A01202	House Rent Allowance			332,000	290,000	242,000
A01203	Conveyance Allowance			399,000	305,000	399,000
A01206	Local Compensatory Allowance			1,000	0	29,000
A0120D	Integrated Allowance			16,000	15,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			1,903,000	1,707,000	1,864,000
A0121Q	Audit and Accounts Allowance			298,000	206,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	279,000	503,000
A0124R	Ad-hoc Relief Allowance 2022			339,000	439,000	304,000
A0124X	Ad-hoc Relief Allowance 2023			1,699,000	1,433,000	1,604,000
A0125E	Ad-hoc Relief Allowance 2024				971,000	1,145,000
A0124C	Disparity Reduction Allowance			565,000	416,000	507,000
A01233	Unattractive Area Allowance (Karnah Allowance)			60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	912,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000
A03	TOTAL OPERATING EXPENSES			1,685,000	1,685,000	1,685,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			484,000	484,000	484,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	160,000	360,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Building			100,000	300,000	100,000
GRAND TOTAL				15,333,000	14,849,000	16,043,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
HT0233 DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,153,000	19,154,000	23,482,000
A011	TOTAL PAY	14	14	9,669,000	8,588,000	10,578,000
A01101	PAY OF OFFICERS	7	7	7,192,000	6,584,000	8,010,000
A005	Accounts Officer	BPS-18	1	1,661,000		1,675,000
A059	Assistant Accounts Officer	BPS-17	1	1,233,000		1,479,000
S038	Senior Auditor	BPS-16	5	4,298,000		4,856,000
A01151	PAY OF OTHER STAFF	7	7	2,477,000	2,004,000	2,568,000
S102	Stenographer	BPS-14	1	470,000		491,000
J015	Junior Auditor	BPS-11	2	953,000		999,000
N004	Naib Qasid	BPS-01	2	610,000		622,000
C061	Chowkidar	BPS-01	1	222,000		228,000
S148	Sweeper	BPS-01	1	222,000		228,000
A012	TOTAL ALLOWANCES			10,484,000	10,566,000	12,904,000
A012-1	TOTAL REGULAR ALLOWANCES			10,184,000	10,266,000	12,448,000
A01202	House Rent Allowance			556,000	523,000	556,000
A01203	Conveyance Allowance			608,000	494,000	608,000
A01206	Local Compensatory Allowance			50,000	0	50,000
A01211	Hill Allowance (Personal Allowance)			14,000	9,000	14,000
A01217	Medical Allowance			2,906,000	2,832,000	2,906,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A0121Q	Audit and Accounts Allowance			645,000	384,000	646,000
A0124N	Disparity Reduction Allowance 2022- 15%			496,000	417,000	496,000
A0124R	Ad-hoc Relief Allowance 2022			1,079,000	741,000	1,082,000
A0124X	Ad-hoc Relief Allowance 2023			2,974,000	2,413,000	2,993,000
A0125E	Ad-hoc Relief Allowance 2024				1,728,000	2,241,000
A0124C	Disparity Reduction Allowance			826,000	695,000	826,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			2,241,000	2,241,000	2,241,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			440,000	440,000	440,000
A03301	Gas			56,000	56,000	56,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Buildings (Non Transferable)			600,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	585,000	585,000
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			550,000	550,000	550,000
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			681,000	681,000	681,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			320,000	320,000	320,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Buildings			1,000	1,000	1,000
GRAND TOTAL				23,075,000	22,076,000	26,404,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
BG0530 DISTRICT ACCOUNTS OFFICE BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,846,000	33,625,000	44,927,000
A011	TOTAL PAY	30	30	16,568,000	18,224,000	17,772,000
A01101	PAY OF OFFICERS	17	17	13,266,000	16,885,000	13,975,000
A005	Accounts Officer	BPS-18	1	1,488,000		1,532,000
A059	Assistant Accounts Officer	BPS-17	1	688,000		1,098,000
S038	Senior Auditor	BPS-16	15	11,090,000		11,345,000
A01151	PAY OF OTHER STAFF	13	13	3,302,000	1,339,000	3,797,000
S102	Stenographer	BPS-14	1	303,000		617,000
J015	Junior Auditor	BPS-11	5	1,243,000		1,353,000
S031	Security Guard	BPS-05	1	376,000		334,000
D128	Driver	BPS-04	1	366,000		377,000
D213	Daftri/Book Binder	BPS-02	1	171,000		262,000
N004	Naib Qasid	BPS-01	2	367,000		373,000
C061	Chowkidar	BPS-01	1	171,000		171,000
S148	Sweeper	BPS-01	1	305,000		310,000
A012	TOTAL ALLOWANCES			21,278,000	15,401,000	27,155,000
A012-1	TOTAL REGULAR ALLOWANCES			20,678,000	14,501,000	25,787,000
A01202	House Rent Allowance			1,129,000	609,000	1,194,000
A01203	Conveyance Allowance			1,285,000	798,000	1,405,000
A01207	Washing Allowance			9,000	4,000	9,000
A0120D	Integrated Allowance			54,000	0	54,000
A01211	Hill Allowance (Personal Allowance)			14,000	14,000	14,000
A01217	Medical Allowance			6,713,000	3,327,000	7,266,000
A01233	Unattractive Area Allowance (Karnah Allowance)			2,000	0	2,000
A0121Q	Audit and Accounts Allowance			1,416,000	578,000	1,568,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,072,000	634,000	1,072,000
A0124R	Ad-hoc Relief Allowance 2022			2,284,000	1,125,000	2,284,000
A0124X	Ad-hoc Relief Allowance 2023			4,913,000	3,671,000	4,913,000
A0125E	Ad-hoc Relief Allowance 2024				2,685,000	4,071,000
A0124C	Disparity Reduction Allowance			1,787,000	1,056,000	1,935,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	600,000	900,000	1,368,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A03305	POL for Generator			78,000	78,000	78,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03901	Stationery			400,000	400,000	400,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	360,000	360,000
A13201	Furniture & Fixture			2,000	2,000	2,000
A13301	Office Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>40,003,000</u>	<u>35,782,000</u>	<u>47,084,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
<u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,869,000</u>	<u>12,650,000</u>	<u>16,913,000</u>
A011	TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,390,000</u>	<u>5,944,000</u>	<u>7,816,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,218,000</u>	<u>4,787,000</u>	<u>6,213,000</u>
A005	Accounts Officer	BPS-18	1	1	1,545,000	1,545,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,154,000	1,359,000
S038	Senior Auditor	BPS-16	4	4	1,519,000	3,309,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,172,000</u>	<u>1,157,000</u>	<u>1,603,000</u>
S102	Stenographer	BPS-14	1	1	303,000	575,000
N004	Naib Qasid	BPS-01	2	2	403,000	542,000
C061	Chowkidar	BPS-01	1	1	233,000	243,000
S148	Sweeper	BPS-01	1	1	233,000	243,000
A012	TOTAL ALLOWANCES			<u>6,479,000</u>	<u>6,706,000</u>	<u>9,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,179,000</u>	<u>6,406,000</u>	<u>8,641,000</u>
A01202	House Rent Allowance			342,000	339,000	365,000
A01203	Conveyance Allowance			480,000	315,000	480,000
A0120D	Integrated Allowance			14,000	11,000	14,000
A01211	Hill Allowance (Personal Allowance)			12,000	5,000	14,000
A01217	Medical Allowance			2,211,000	1,910,000	2,251,000
A0121Q	Audit and Accounts Allowance			235,000	220,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	326,000	427,000
A0124R	Ad-hoc Relief Allowance 2022			561,000	448,000	764,000
A0124X	Ad-hoc Relief Allowance 2023			1,178,000	1,418,000	1,899,000
A0125E	Ad-hoc Relief Allowance 2024				962,000	1,378,000
A0124C	Disparity Reduction Allowance			714,000	452,000	743,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000
A03	TOTAL OPERATING EXPENSES			<u>1,802,000</u>	<u>1,802,000</u>	<u>1,802,000</u>
A032	TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			317,000	317,000	317,000
A03402	Rent for Office Buildings (Non Transferable)			317,000	317,000	317,000
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	715,000	585,000
A03805	Travelling Allowance-			325,000	455,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			450,000	320,000	450,000
A03901	Stationery			400,000	270,000	400,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			560,000	560,000	560,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			200,000	200,000	200,000
A13201	Furniture & Fixture			100,000	100,000	100,000
GRAND TOTAL				14,231,000	15,012,000	19,275,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
PO0521 DISTRICT ACCOUNTS OFFICE RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,500,000	29,251,000	39,371,000
A011	TOTAL PAY	27	27	16,404,000	13,390,000	17,047,000
A01101	PAY OF OFFICERS	14	14	11,905,000	10,286,000	12,273,000
A005	Accounts Officer	BPS-18	1	1	1,523,000	1,581,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,139,000	1,427,000
S038	Senior Auditor	BPS-16	12	12	9,243,000	9,265,000
A01151	PAY OF OTHER STAFF	13	13	4,499,000	3,104,000	4,774,000
S102	Stenographer	BPS-14	2	2	899,000	941,000
J015	Junior Auditor	BPS-11	3	3	1,391,000	1,453,000
S031	Security Guard	BPS-05	1	1	374,000	383,000
D128	Driver	BPS-04	1	1	359,000	368,000
D213	Daftri/Book Binder	BPS-02	1	1	299,000	305,000
N004	Naib Qasid	BPS-01	3	3	662,000	672,000
C061	Chowkidar	BPS-01	1	1	274,000	284,000
S148	Sweeper	BPS-01	1	1	241,000	368,000
A012	TOTAL ALLOWANCES			18,096,000	15,861,000	22,324,000
A012-1	TOTAL REGULAR ALLOWANCES			18,096,000	15,861,000	22,324,000
A01202	House Rent Allowance			844,000	1,205,000	1,214,000
A01203	Conveyance Allowance			1,186,000	871,000	1,186,000
A01207	Washing Allowance			11,000	7,000	11,000
A0120D	Integrated Allowance			65,000	0	65,000
A01211	Hill Allowance (Personal Allowance)			26,000	13,000	26,000
A01217	Medical Allowance			5,915,000	4,689,000	5,465,000
A0121Q	Audit and Accounts Allowance			889,000	565,000	916,000
A0124N	Disparity Reduction Allowance 2022- 15%			936,000	656,000	936,000
A0124R	Ad-hoc Relief Allowance 2022			1,609,000	1,008,000	1,588,000
A0124X	Ad-hoc Relief Allowance 2023			5,055,000	3,305,000	5,198,000
A0125E	Ad-hoc Relief Allowance 2024				2,449,000	4,159,000
A0124C	Disparity Reduction Allowance			1,560,000	1,093,000	1,560,000
A03	TOTAL OPERATING EXPENSES			1,935,000	1,935,000	1,935,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			734,000	734,000	734,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			550,000	550,000	550,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	585,000	585,000
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			550,000	550,000	550,000
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			820,000	820,000	820,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	360,000	360,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Building			100,000	100,000	100,000
GRAND TOTAL				37,255,000	32,006,000	42,126,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
<u>SJ0262 DISTRICT ACCOUNTS OFFICE SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>19,890,000</u>	<u>19,825,000</u>	<u>22,591,000</u>
A011	TOTAL PAY	<u>17</u>	<u>17</u>	<u>9,466,000</u>	<u>9,215,000</u>	<u>9,743,000</u>
A01101	PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,990,000</u>	<u>6,924,000</u>	<u>7,271,000</u>
A005	Accounts Officer	BPS-18	1	1,484,000		1,494,000
A059	Assistant Accounts Officer	BPS-17	1	688,000		1,423,000
S038	Senior Auditor	BPS-16	7	4,818,000		4,354,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,476,000</u>	<u>2,291,000</u>	<u>2,472,000</u>
s102	Stenographer	BPS-14	1	429,000		419,000
J015	Junior Auditor	BPS-11	1	249,000		247,000
S031	Security Guard	BPS-05	1	197,000		204,000
D128	Driver	BPS-04	1	301,000		301,000
N004	Naib Qasid	BPS-01	1	354,000		356,000
C061	Chowkidar	BPS-01	2	592,000		591,000
S148	Sweeper	BPS-01	1	354,000		354,000
A012	TOTAL ALLOWANCES			<u>10,424,000</u>	<u>10,610,000</u>	<u>12,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,424,000</u>	<u>10,610,000</u>	<u>12,848,000</u>
A01202	House Rent Allowance			542,000	707,000	576,000
A01203	Conveyance Allowance			737,000	554,000	739,000
A01207	Washing Allowance			9,000	7,000	9,000
A0120D	Integrated Allowance			14,000	0	9,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			3,451,000	2,836,000	3,451,000
A0121Q	Audit and Accounts Allowance			509,000	388,000	511,000
A0124N	Disparity Reduction Allowance 2022- 15%			555,000	425,000	616,000
A0124R	Ad-hoc Relief Allowance 2022			852,000	746,000	852,000
A0124X	Ad-hoc Relief Allowance 2023			2,820,000	2,395,000	3,169,000
A0125E	Ad-hoc Relief Allowance 2024				1,840,000	2,072,000
A0124C	Disparity Reduction Allowance			928,000	707,000	837,000
A03	TOTAL OPERATING EXPENSES			<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
A032	TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			585,000	585,000	585,000
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			550,000	550,000	550,000
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			820,000	820,000	820,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	360,000	360,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Building			100,000	100,000	100,000
GRAND TOTAL				22,595,000	22,530,000	25,296,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,250,000	40,642,000	42,750,000
A011	TOTAL PAY	32	32	22,747,000	18,223,000	18,501,000
A01101	PAY OF OFFICERS	19	19	18,857,000	15,684,000	14,522,000
A005	Accounts Officer	BPS-18	1	1,599,000		1,633,000
A059	Assistant Accounts Officer	BPS-17	1	990,000		1,509,000
S038	Senior Auditor	BPS-16	17	16,268,000		11,380,000
A01151	PAY OF OTHER STAFF	13	13	3,890,000	2,539,000	3,979,000
s102	Stenographer	BPS-14	2	732,000		753,000
J015	Junior Auditor	BPS-11	3	746,000		746,000
S031	Security Guard	BPS-05	1	305,000		314,000
D128	Driver	BPS-04	1	387,000		420,000
D213	Daftri/Book Binder	BPS-02	1	182,000		182,000
N004	Naib Qasid	BPS-01	2	775,000		789,000
C061	Chowkidar	BPS-01	2	582,000		594,000
S148	Sweeper	BPS-01	1	181,000		181,000
A012	TOTAL ALLOWANCES			24,503,000	22,419,000	24,249,000
A012-1	TOTAL REGULAR ALLOWANCES			24,503,000	22,419,000	24,249,000
A01202	House Rent Allowance			1,637,000	2,063,000	1,453,000
A01203	Conveyance Allowance			1,426,000	1,027,000	1,426,000
A01207	Washing Allowance			11,000	7,000	11,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)			29,000	21,000	29,000
A01217	Medical Allowance			6,729,000	6,425,000	6,492,000
A0121Q	Audit and Accounts Allowance			1,164,000	771,000	982,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,555,000	761,000	1,068,000
A0124R	Ad-hoc Relief Allowance 2022			2,088,000	1,528,000	1,583,000
A0124X	Ad-hoc Relief Allowance 2023			6,775,000	5,141,000	5,310,000
A0125E	Ad-hoc Relief Allowance 2024				3,183,000	3,805,000
A0124C	Disparity Reduction Allowance			2,078,000	1,485,000	2,079,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>984,000</u>	<u>984,000</u>	<u>984,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			156,000	156,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			325,000	325,000	325,000
A03807 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03901 Stationery			500,000	500,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery & Equipment			360,000	360,000	360,000
A13201 Furniture & Fixture			100,000	100,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>50,255,000</u>	<u>43,647,000</u>	<u>45,755,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
<u>MJ0482 DISTRICT ACCOUNTS OFFICE MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			49,726,000	46,925,000	51,144,000
A011	TOTAL PAY	37	37	24,579,000	22,273,000	22,565,000
A01101	PAY OF OFFICERS	22	22	20,052,000	18,810,000	17,966,000
A005	Accounts Officer	BPS-18	1	1	1,748,000	1,788,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,068,000	1,177,000
S038	Senior Auditor	BPS-16	20	20	17,236,000	15,001,000
A01151	PAY OF OTHER STAFF	15	15	4,527,000	3,463,000	4,599,000
S102	Stenographer	BPS-14	2	2	917,000	917,000
J015	Junior Auditor	BPS-11	4	4	1,052,000	1,052,000
D128	Driver	BPS-04	1	1	331,000	355,000
D213	Daftri/Book Binder	BPS-02	1	1	390,000	397,000
N004	Naib Qasid	BPS-01	4	4	950,000	973,000
C061	Chowkidar	BPS-01	2	2	518,000	529,000
S148	Sweeper	BPS-01	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			25,147,000	24,652,000	28,579,000
A012-1	TOTAL REGULAR ALLOWANCES			24,847,000	24,352,000	28,123,000
A01202	House Rent Allowance			604,000	730,000	714,000
A01203	Conveyance Allowance			1,735,000	1,343,000	1,735,000
A01207	Washing Allowance			2,000	14,000	2,000
A0120D	Integrated Allowance			31,000	0	27,000
A01211	Hill Allowance (Personal Allowance)			24,000	16,000	24,000
A01217	Medical Allowance			7,819,000	6,953,000	7,661,000
A0121Q	Audit and Accounts Allowance			1,307,000	903,000	1,179,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,174,000	1,027,000	1,223,000
A0124R	Ad-hoc Relief Allowance 2022			2,134,000	1,759,000	1,874,000
A0124X	Ad-hoc Relief Allowance 2023			7,712,000	5,823,000	7,133,000
A0125E	Ad-hoc Relief Allowance 2024				4,047,000	4,513,000
A0124C	Disparity Reduction Allowance			1,305,000	1,737,000	2,038,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,685,000</u>	<u>2,685,000</u>	<u>2,685,000</u>
A032	TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>984,000</u>	<u>984,000</u>	<u>984,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000
A034	TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403	Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	360,000	360,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Building			100,000	100,000	100,000
GRAND TOTAL				<u>53,231,000</u>	<u>50,430,000</u>	<u>54,649,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
BB0446 DISTRICT ACCOUNTS OFFICE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,688,000	32,949,000	31,089,000
A011	TOTAL PAY	20	20	15,531,000	15,936,000	13,726,000
A01101	PAY OF OFFICERS	12	12	12,400,000	12,981,000	10,472,000
A005	Accounts Officer	BPS-18	1	1	1,428,000	1,479,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,180,000	1,221,000
S038	Senior Auditor	BPS-16	10	10	9,792,000	7,772,000
A01151	PAY OF OTHER STAFF	8	8	3,131,000	2,955,000	3,254,000
S102	Stenographer	BPS-14	1	1	920,000	936,000
J015	Junior Auditor	BPS-11	1	1	249,000	312,000
S031	Security Guard	BPS-05	1	1	327,000	336,000
D128	Driver	BPS-04	1	1	341,000	359,000
D213	Daftri/Book Binder	BPS-02	1	1	343,000	349,000
C061	Chowkidar	BPS-01	1	1	346,000	353,000
S148	Sweeper	BPS-01	2	2	605,000	609,000
A012	TOTAL ALLOWANCES			16,157,000	17,013,000	17,363,000
A012-1	TOTAL REGULAR ALLOWANCES			15,857,000	16,713,000	16,907,000
A01202	House Rent Allowance			793,000	817,000	731,000
A01203	Conveyance Allowance			967,000	837,000	967,000
A01207	Washing Allowance			2,000	0	2,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			24,000	18,000	24,000
A01217	Medical Allowance			4,470,000	4,532,000	4,352,000
A0121Q	Audit and Accounts Allowance			828,000	653,000	701,000
A0124N	Disparity Reduction Allowance 2022- 15%			812,000	712,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			1,365,000	1,238,000	1,154,000
A0124X	Ad-hoc Relief Allowance 2023			5,231,000	3,876,000	4,140,000
A0125E	Ad-hoc Relief Allowance 2024				2,832,000	2,825,000
A0124C	Disparity Reduction Allowance			1,354,000	1,187,000	1,250,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	456,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	456,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
A032	TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage & Telegraph			33,000	33,000	33,000
A03202	Telephone & Trunk Calls			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>684,000</u>	<u>684,000</u>	<u>684,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			156,000	156,000	156,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance-			325,000	325,000	325,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03901	Stationery			500,000	500,000	500,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>820,000</u>	<u>820,000</u>	<u>820,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			360,000	360,000	360,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13301	Office Building			100,000	100,000	100,000
GRAND TOTAL				<u>34,393,000</u>	<u>35,654,000</u>	<u>33,794,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
IB0011	ACCOUNTS OFFICER ISLAMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,799,000	26,284,000	27,257,000
A011	TOTAL PAY	14	14	9,138,000	10,552,000	9,534,000
A01101	PAY OF OFFICERS	6	6	6,120,000	8,501,000	6,486,000
A005	Accounts Officer	BPS-18	1	1	1,581,000	1,633,000
S038	Senior Auditor	BPS-16	5	5	4,539,000	4,853,000
A01151	PAY OF OTHER STAFF	8	8	3,018,000	2,051,000	3,048,000
J015	Junior Auditor	BPS-11	1	1	579,000	595,000
D213	Daftri/Book Binder	BPS-02	1	1	331,000	299,000
N004	Naib Qasid	BPS-01	5	5	1,815,000	1,855,000
S148	Sweeper	BPS-01	1	1	293,000	299,000
A012	TOTAL ALLOWANCES			14,661,000	15,732,000	17,723,000
A012-1	TOTAL REGULAR ALLOWANCES			13,761,000	14,832,000	16,355,000
A01202	House Rent Allowance			337,000	152,000	421,000
A01203	Conveyance Allowance			1,806,000	2,129,000	1,806,000
A0120D	Integrated Allowance			76,000	0	76,000
A01211	Hill Allowance (Personal Allowance)			17,000	11,000	17,000
A01217	Medical Allowance			3,846,000	3,547,000	3,846,000
A0121Q	Audit and Accounts Allowance			646,000	439,000	646,000
A0122S	Utility Allowance			1,914,000	1,702,000	1,914,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	467,000	520,000
A0124R	Ad-hoc Relief Allowance 2022			934,000	866,000	934,000
A0124X	Ad-hoc Relief Allowance 2023			2,799,000	2,773,000	3,059,000
A0125E	Ad-hoc Relief Allowance 2024				1,967,000	2,250,000
A0124C	Disparity Reduction Allowance			866,000	779,000	866,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	1,368,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			6,106,000	6,486,000	6,106,000
A032	TOTAL COMMUNICATION			88,000	108,000	88,000
A03201	Postage & Telegraph			33,000	11,000	33,000
A03202	Telephone & Trunk Calls			55,000	97,000	55,000
A033	TOTAL UTILITIES			93,000	93,000	93,000
A03301	Gas			28,000	28,000	28,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A03305	POL for Generator			7,000	7,000	7,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>4,980,000</u>	<u>4,980,000</u>	<u>4,980,000</u>
A03402 Rent for Office Building (Non Transferable)			2,200,000	2,200,000	2,200,000
A03403 Rent for Residential Building (Non Transferable)			2,780,000	2,780,000	2,780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>1,085,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			325,000	465,000	325,000
A03807 POL			260,000	620,000	260,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>220,000</u>	<u>360,000</u>
A03901 Stationery			100,000	60,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03942 Cost of Other Stores			250,000	150,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>340,000</u>	<u>720,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery & Equipment			360,000	60,000	360,000
A13201 Furniture & Fixture			100,000	20,000	100,000
GRAND TOTAL			<u>30,625,000</u>	<u>33,110,000</u>	<u>34,083,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
MZ0841	DIRECTOR GENERAL AUDIT AJ&K					
A01	TOTAL EMPLOYEES RELATED EXPENSES			146,810,000	106,399,000	164,153,000
A011	TOTAL PAY	89	89	69,531,000	51,056,000	70,337,000
A01101	PAY OF OFFICERS	56	56	60,151,000	46,504,000	60,836,000
D208	Director General Audit	BPS-20	1	2,457,000		2,056,000
D207	Director Audit	BPS-19	1	2,219,000		2,219,000
D029	Deputy Director (Audit)	BPS-18	1	2,784,000		1,784,000
A150	Audit Officer	BPS-18	9	12,327,000		12,363,000
A224	Assistant Audit Officer	BPS-17	8	6,842,000		8,121,000
A258	Assistant Director (Audit)	BPS-17	2	1,356,000		1,357,000
S038	Senior Auditor	BPS-16	32	29,936,000		30,623,000
A214	APS/Stenographer	BPS-16	2	2,230,000		2,313,000
A01151	PAY OF OTHER STAFF	33	33	9,380,000	4,552,000	9,501,000
S103	Stenotypist	BPS-14	1	353,000		354,000
S102	Stenographer	BPS-14	1	353,000		354,000
J015	Junior Auditor	BPS-11	9	2,769,000		2,722,000
S031	Security Guard	BPS-05	2	680,000		681,000
D128	Driver	BPS-04	5	1,549,000		1,608,000
D213	Daftri/Book Binder	BPS-04	3	1,097,000		1,105,000
N004	Naib Qasid	BPS-01	9	1,978,000		2,066,000
C061	Chowkidar	BPS-01	2	413,000		423,000
S148	Sweeper	BPS-01	1	188,000		188,000
A012	TOTAL ALLOWANCES			77,279,000	55,343,000	93,816,000
A012-1	TOTAL REGULAR ALLOWANCES			74,678,000	52,742,000	89,967,000
A01201	Senior Post Allowance			15,000	18,000	15,000
A01202	House Rent Allowance			1,433,000	413,000	2,138,000
A01203	Conveyance Allowance			4,861,000	2,402,000	4,889,000
A0120D	Integrated Allowance			61,000	49,000	60,000
A01211	Hill Allowance (Personal Allowance)			101,000	36,000	98,000
A01217	Medical Allowance			19,318,000	14,818,000	19,365,000
A01207	Washing Allowance			9,000	0	9,000
A0121Q	Audit and Accounts Allowance			4,190,000	1,954,000	4,236,000
A01224	Entertainment Allowance			19,000	23,000	31,000
A0120D	Integrated Allowance			119,000	49,000	119,000
A01228	Orderly Allowance			210,000	268,000	210,000
A0124C	Disparity Reduction Allowance			8,671,000	3,933,000	8,671,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,590,000	2,426,000	5,590,000
A0124R	Ad-hoc Relief Allowance 2022			9,520,000	4,060,000	9,520,000
A0124X	Ad-hoc Relief Allowance 2023			20,561,000	13,406,000	21,088,000
A0125E	Ad-hoc Relief Allowance 2024				8,887,000	13,928,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,601,000	2,601,000	3,849,000
A01271	Overtime Allowance			200,000	200,000	200,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(08)	2,400,000	2,400,000	3,648,000
A03	TOTAL OPERATING EXPENSES			56,419,000	54,619,000	56,419,000
A032	TOTAL COMMUNICATION			405,000	405,000	405,000
A03201	Postage & Telegraph			130,000	130,000	130,000
A03202	Telephone & Trunk Calls			275,000	275,000	275,000
A033	TOTAL UTILITIES			1,504,000	1,504,000	1,504,000
A03301	Gas			95,000	95,000	95,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges			89,000	89,000	89,000
A03305	POL for Generator			65,000	65,000	65,000
A034	TOTAL OCCUPANCY COSTS			15,800,000	19,337,000	15,800,000
A03402	Rent for Office Building (Non Transferable)			3,800,000	4,137,000	3,800,000
A03403	Rent for Residential Building (Non Transferable)			12,000,000	15,200,000	12,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			35,840,000	29,003,000	35,840,000
A03801	Training-Domestic (Employees)			1,000,000	500,000	1,000,000
A03805	Travelling Allowance-			32,500,000	24,163,000	32,500,000
A03807	POL			2,340,000	4,340,000	2,340,000
A039	TOTAL GENERAL			2,870,000	4,370,000	2,870,000
A03901	Stationery			1,600,000	1,600,000	1,600,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03917	Law Charges		(Non-Transferable)	150,000	150,000	150,000
A03942	Cost of Other Stores			560,000	2,060,000	560,000
A06	TOTAL TRANSFERS			150,000	150,000	150,000
A06301	Entertainment Charges			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,200,000	5,000,000	3,200,000
A13001	Transport			1,600,000	3,750,000	1,600,000
A13101	Machinery & Equipment			1,200,000	850,000	1,200,000
A13201	Furniture & Fixture			400,000	400,000	400,000
GRAND TOTAL				206,579,000	166,168,000	223,922,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM 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 AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
<u>MJ0483 DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>41,240,000</u>	<u>24,621,000</u>	<u>47,847,000</u>
A011	TOTAL PAY	<u>29</u>	<u>29</u>	<u>22,414,000</u>	<u>10,930,000</u>	<u>22,173,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>16,611,000</u>	<u>9,128,000</u>	<u>16,701,000</u>
D207	Director Audit	BPS-19	1	1	2,414,000	2,142,000
D029	Deputy Director (Audit)	BPS-18	1	1	2,088,000	1,698,000
A150	Audit Officer	BPS-18	3	3	4,327,000	4,685,000
A224	Assistant Audit Officer	BPS-17	2	2	1,734,000	1,815,000
S038	Senior Auditor	BPS-16	10	10	6,048,000	6,361,000
A01151	PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>5,803,000</u>	<u>1,802,000</u>	<u>5,472,000</u>
S103	Stenotypist	BPS-14	1	1	345,000	366,000
S102	Stenographer	BPS-14	1	1	909,000	888,000
J015	Junior Auditor	BPS-11	4	4	2,818,000	2,409,000
D128	Driver	BPS-04	1	1	305,000	316,000
D213	Daftri/Book Binder	BPS-04	1	1	419,000	411,000
N004	Naib Qasid	BPS-01	2	2	503,000	573,000
C061	Chowkidar	BPS-01	1	1	252,000	252,000
S148	Sweeper	BPS-01	1	1	252,000	257,000
A012	TOTAL ALLOWANCES			<u>18,826,000</u>	<u>13,691,000</u>	<u>25,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,200,000</u>	<u>13,065,000</u>	<u>24,736,000</u>
A01202	House Rent Allowance			174,000	369,000	347,000
A01203	Conveyance Allowance			1,216,000	908,000	1,216,000
A01211	Hill Allowance (Personal Allowance)			6,000	2,000	7,000
A01217	Medical Allowance			6,184,000	3,722,000	6,184,000
A0120D	Integrated Allowance			18,000	0	18,000
A01207	Washing Allowance			2,000	0	2,000
A0121Q	Audit and Accounts Allowance			939,000	476,000	987,000
A01224	Entertainment Allowance			6,000	0	6,000
A0124C	Disparity Reduction Allowance			1,923,000	1,076,000	1,912,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,477,000	646,000	1,430,000
A0124R	Ad-hoc Relief Allowance 2022			1,909,000	874,000	1,880,000
A0124X	Ad-hoc Relief Allowance 2023			4,346,000	2,849,000	5,997,000
A0125E	Ad-hoc Relief Allowance 2024				2,143,000	4,750,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>626,000</u>	<u>626,000</u>	<u>938,000</u>
A01271	Overtime Allowance			25,000	25,000	25,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	912,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			19,322,000	15,422,000	19,322,000
A032	TOTAL COMMUNICATION			285,000	285,000	285,000
A03201	Postage & Telegraph			98,000	98,000	98,000
A03202	Telephone & Trunk Calls			187,000	187,000	187,000
A033	TOTAL UTILITIES			495,000	695,000	495,000
A03301	Gas			42,000	42,000	42,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	500,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A03305	POL for Generator			130,000	130,000	130,000
A034	TOTAL OCCUPANCY COSTS			3,327,000	3,327,000	3,327,000
A03402	Rent for Office Building (Non Transferable)			444,000	444,000	444,000
A03403	Rent for Residential Building (Non Transferable)			2,883,000	2,883,000	2,883,000
A038	TOTAL TRAVEL & TRANSPORTATION			13,910,000	10,160,000	13,910,000
A03805	Travelling Allowance-			13,000,000	9,250,000	13,000,000
A03807	POL			910,000	910,000	910,000
A039	TOTAL GENERAL			1,305,000	955,000	1,305,000
A03901	Stationery			700,000	350,000	700,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03917	Law Charges (Non-Transferable)			55,000	55,000	55,000
A03942	Cost of Other Stores			300,000	300,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	3,650,000	2,000
A09601	Machinery & Equipment				2,300,000	1,000
A09701	Furniture and Fixture				1,350,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			690,000	890,000	690,000
A13001	Transport			390,000	590,000	390,000
A13101	Machinery & Equipment			200,000	200,000	200,000
A13201	Furniture & Fixture			100,000	100,000	100,000
GRAND TOTAL				61,252,000	44,583,000	67,861,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY GENERAL ADMIN.					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,323,447,000</u>	<u>4,767,465,000</u>	<u>6,414,877,000</u>
A011	TOTAL PAY	<u>3,911</u> <u>3,936</u>	<u>2,315,929,000</u>	<u>1,897,343,000</u>	<u>2,350,837,000</u>
A01101	SALARY OF LEGISLATORS	<u>17</u> <u>17</u>	<u>11,760,000</u>	<u>11,760,000</u>	<u>11,760,000</u>
A01101	SALARY OF PRESIDENT	<u>1</u> <u>1</u>	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A01101	SALARY OF PRIME MINISTER	<u>1</u> <u>1</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF MINISTER	<u>32</u> <u>32</u>	<u>38,400,000</u>	<u>38,400,000</u>	<u>38,400,000</u>
A01101	SALARY OF SPECIAL ASSISTANT	<u>2</u> <u>2</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF ADVISOR	<u>2</u> <u>2</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES	<u>5</u> <u>5</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A01101	SALARY OF MEMBERS	<u>6</u> <u>6</u>	<u>10,800,000</u>	<u>10,800,000</u>	<u>10,800,000</u>
A01101	PAY OF OFFICERS	<u>1,479</u> <u>1,484</u>	<u>1,455,714,000</u>	<u>1,110,855,000</u>	<u>1,460,561,000</u>
A01102	Personal Pay			<u>0</u>	<u>4,458,000</u>
A01103	Special Pay			<u>4,852,000</u>	<u>5,492,000</u>
A01105	Qualification Pay			<u>1,066,000</u>	<u>1,064,000</u>
A01151	PAY OF OTHER STAFF	<u>2,366</u> <u>2,386</u>	<u>782,875,000</u>	<u>702,004,000</u>	<u>799,590,000</u>
A01152	Personal Pay			<u>900,000</u>	<u>633,000</u>
A01153	Special Pay			<u>213,000</u>	<u>1,158,000</u>
A01155	Qualification Pay			<u>0</u>	<u>266,000</u>
A01156	Pay of Contract Staff			<u>113,000</u>	<u>275,000</u>
A012	TOTAL ALLOWANCES		<u>3,007,518,000</u>	<u>2,870,122,000</u>	<u>4,064,040,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,814,814,000</u>	<u>2,641,279,000</u>	<u>3,854,460,000</u>
A01201	Senior Post Allowance		658,000	408,000	674,000
A01202	House Rent Allowance		184,942,000	153,395,000	195,498,000
A01203	Conveyance Allowance		151,357,000	118,784,000	151,577,000
A01204	Sumptuary Allowance		16,621,000	15,713,000	16,596,000
A01205	Dearness Allowance		5,220,000	5,206,000	5,270,000
A01206	Local Compensatory Allowance		51,000	0	79,000
A01207	Washing Allowance		1,846,000	1,113,000	1,668,000
A01208	Dress Allowance		1,078,000	874,000	946,000
A0120D	Integrated Allowance		1,291,000	441,000	1,201,000
A0120J	ATS Allowance		0	0	0
A0120K	Special Judicial Allowance		11,793,000	9,805,000	20,674,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		281,172,000	244,907,000	939,268,000
A0120Q	Fixed Daily Allowance		924,000	520,000	924,000
A01210	Risk Allowance		5,098,000	3,749,000	5,042,000
A01211	Hill Allowance (Personal Allowance)		2,210,000	1,439,000	2,146,000
A01212	Telecommunication Allowance		7,174,000	6,360,000	7,175,000
A01216	Qualification Allowance		2,835,000	3,631,000	3,128,000
A01217	Medical Allowance		329,308,000	245,554,000	325,577,000
A0121Q	Audit and Accounts Allowance		28,703,000	15,095,000	28,883,000
A01224	Entertainment Allowance		5,719,000	5,091,000	5,797,000
A01225	Instructional Allowance		240,000	0	240,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01226	Computer Allowance			1,412,000	1,067,000	1,433,000
A01228	Orderly Allowance			7,219,000	5,860,000	7,854,000
A0122R	Police Administration Allowance			5,175,000	1,761,000	5,175,000
A0122M	Ad-hoc Relief Allowance - 2016			3,577,000	3,121,000	3,577,000
A0122N	Special Conveyance Allow for Disabled Emp.			336,000	481,000	480,000
A0122S	Utility Allowance			222,105,000	198,784,000	225,627,000
A0122Y	Ad-hoc Relief Allowance - 2017			5,280,000	5,692,000	6,360,000
A01232	Performance Evaluation Allowance			68,156,000	64,486,000	64,909,000
A01233	Unattractive Area Allowance (Karnah Allowance)			122,000	90,000	123,000
A01236	Deputation Allowance			3,920,000	1,755,000	4,020,000
A01238	Charge Allowance			3,770,000	1,745,000	4,265,000
A0123E	Executive Allowance			26,170,000	19,530,000	29,671,000
A0123G	Ad-hoc Relief Allowance - 2018			5,280,000	4,607,000	5,280,000
A0123K	Superior Executive Allowance			4,800,000	800,000	4,800,000
A0124C	Disparity Reduction Allowance			175,091,000	133,434,000	95,014,000
A0124F	Ad-hoc Relief Allowance - 2021			5,280,000	4,255,000	5,280,000
A0124N	Disparity Reduction Allowance 2022- 15%			110,247,000	80,698,000	59,784,000
A0124R	Ad-hoc Relief Allowance 2022			214,941,000	165,886,000	207,183,000
A0124X	Ad-hoc Relief Allowance 2023			676,937,000	551,537,000	679,238,000
A0125E	Ad-hoc Relief Allowance 2024			0	402,744,000	507,156,000
A01242	Consolidated Travelling Allowance (Fixed TA)			8,728,000	72,000	8,900,000
A01247	Ehtasab Allowance			30,000,000	17,167,000	30,000,000
A01248	Judicial Allowance			5,071,000	578,000	5,052,000
A01250	Incentive Allowance (Professional Competence Reward)			4,605,000	2,838,000	4,605,000
A01252	Non-Practicing Allowance			3,000,000	2,343,000	3,000,000
A01258	Prime Minister Secretariat Allowance			24,260,000	19,930,000	25,318,000
A01259	Fuel Allowance			21,060,000	910,000	5,900,000
002	Chairman Committees			20,160,000	10,000	5,000,000
003	Parliamentary Secretary			900,000	900,000	900,000
A01260	Ration Allowance			637,000	1,117,000	875,000
A01261	Constabulary Allowance			220,000	229,000	220,000
A01264	Technical Allowance			8,520,000	9,039,000	8,123,000
A01270	Other			31,124,000	30,857,000	31,398,000
002	Telephone Allowance for Parliamentary Secretary			1,200,000	0	1,200,000
004	Equipment Allowance			1,000	1,000	1,000
005	Kit Allowance			22,000	0	22,000
007	Office Maintenance Allowance			6,360,000	6,360,000	6,360,000
008	Legislative Allowance			23,000,000	23,162,000	23,274,000
015	Centurain Allowance			1,000	0	1,000
018	Free Travelling Allowance			540,000	1,334,000	540,000
A01282	Session Allowance			60,000,000	50,000,000	60,000,000
A0124O	KIM Facility Allowance			5,234,000	2,237,000	4,877,000
A0124P	KIM Allowance			7,987,000	4,708,000	8,000,000
A01288	Contract Allowance			1,010,000	0	1,100,000
A01290	President Secretariat Allowance			25,300,000	18,836,000	27,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			192,704,000	228,843,000	209,580,000
A01271	Overtime Allowance			14,887,000	13,953,000	14,243,000
A01273	Honoraria			55,613,000	99,693,000	55,613,000
A01274	Medical Charges			600,000	600,000	600,000
A01277	Contingent Paid Staff	(211)		79,172,000	71,024,000	96,592,000
A01279	Extra Duty Allowance			3,389,000	3,389,000	3,389,000
A01299	Others			39,043,000	40,184,000	39,143,000
002	Others-Incentive for Ex-Chief Secretaries			1,000	0	1,000
003	Maintenance of Residence Charges			16,000	16,000	16,000
004	Other Allowance			38,786,000	39,928,000	38,886,000
005	Electricity and Gas Charges			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			1,712,524,000	1,326,703,000	1,987,740,000
A031	TOTAL FEES			18,050,000	22,650,000	19,850,000
A03102	Legal Fee (Not Transferable)			18,050,000	22,650,000	19,850,000
A032	TOTAL COMMUNICATION			62,986,000	59,829,000	63,486,000
A03201	Postage & Telegraph			11,417,000	9,234,000	11,617,000
A03202	Telephone & Trunk Call			51,569,000	50,595,000	51,869,000
A033	TOTAL UTILITIES			152,743,000	124,752,000	152,968,000
A03301	Gas			18,599,000	16,894,000	18,599,000
A03302	Water			3,645,000	3,021,000	3,645,000
A03303	Electricity			120,385,000	95,290,000	120,485,000
A03304	Hot & Cold Weather Charges			4,376,000	3,928,000	4,501,000
A03305	POL for Generator			5,738,000	5,619,000	5,738,000
A034	TOTAL OCCUPANCY COSTS			117,574,000	124,240,000	116,394,000
A03402	Rent for Office Building (Non Transferable)			21,338,000	23,839,000	20,158,000
A03403	Rent for Residential Building (Non Transferable)			96,176,000	100,341,000	96,176,000
A03407	Rates & Taxes			60,000	60,000	60,000
A036	TOTAL MOTOR VEHICLES			27,500,000	22,500,000	27,500,000
A03603	Registration (Computerized No. Plates & Registration Books)			27,500,000	22,500,000	27,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			758,385,000	691,188,000	761,285,000
A03801	Training-Domestic			25,000,000	26,800,000	25,000,000
002	Training-Domestic (Employees)			23,000,000	24,800,000	23,000,000
006	Training of Employees / Guest Speaker			2,000,000	2,000,000	2,000,000
A03805	Travelling Allowance			372,267,000	317,813,000	374,467,000
001	Travelling Allowance-			65,811,000	49,858,000	65,811,000
002	Gazetted			158,325,000	136,221,000	158,825,000
003	Non-Gazetted			127,600,000	115,703,000	127,800,000
004	Members			22,000,000	16,000,000	22,000,000
005	Election Allowance for Polling Staff			1,000	1,000	1,000
006	Exam. Supervisory Staff			30,000	30,000	30,000
A03807	POL			355,218,000	340,615,000	355,918,000
A03808	Conveyance Charges			5,800,000	5,950,000	5,800,000
A03821	Training-Domestic (Assembly Members)			100,000	10,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			575,286,000	281,544,000	846,257,000
A03901 Stationery -			90,865,000	79,644,000	91,165,000
001 Stationery			90,864,000	79,643,000	91,164,000
002 Election Material			1,000	1,000	1,000
A03902 Printing & Publication			24,900,000	23,992,000	25,000,000
A03903 Conferences/Seminars/Workshops/Symposia			20,850,000	860,000	20,850,000
A03905 Newspapers, Periodicals and Books			7,280,000	6,671,000	7,310,000
A03906 Uniform & Liveries			13,210,000	12,910,000	13,210,000
A03907 Advertisement & Publicity			100,000	100,000	100,000
A03912 Delegation Abroad			27,800,000	11,500,000	27,800,000
A03914 Secret Service Expenditure			51,470,000	1,470,000	51,470,000
A03917 Law Charges			6,025,000	9,130,000	6,025,000
A03918 Exhibitions, Fairs and others National Celebrations			3,800,000	7,001,000	3,801,000
A03919 Payments to other for Service Rendered			301,000	301,000	301,000
A03940 Unforeseen Expenditure (Leave Training Reserve)			255,000,000	25,000,000	500,000,000
A03942 Cost of Other Stores			5,000,000	13,398,000	5,000,000
A03953 Investigation Cost			500,000	500,000	500,000
A03954 Ordinance Store (Ammunition)			50,000	50,000	50,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			300,000	300,000	300,000
A03963 Feeding Diet Food Charges			300,000	300,000	300,000
A03959 Stipend, Incentives, Awards & Allied Exp. (53 Internees)			0	0	25,440,000
A03970 Others			64,035,000	86,417,000	64,135,000
001 Others			51,200,000	58,682,000	50,900,000
002 Photo Films			1,400,000	600,000	1,800,000
004 Carriage for Off Road Vehicles			500,000	1,200,000	500,000
005 Washing of Bed Sheets & Clothing			500,000	500,000	500,000
007 Paper Marking (Non-Transferable)			4,000,000	4,000,000	4,000,000
008 Payment for Exam. Supervising Staff			4,500,000	13,300,000	4,500,000
009 Payment for Subject Specialist			120,000	120,000	120,000
010 Examination Charges			1,000,000	2,000,000	1,000,000
011 Fee for Experts			15,000	365,000	15,000
071 Web Hosting Development			800,000	650,000	800,000
081 Bi-Elections			0	5,000,000	0
A03984 Hiring of Air Transport			3,500,000	2,000,000	3,500,000
A052 TOTAL GRANTS DOMESTIC			184,410,000	173,005,000	179,410,000
A05206 To Non Financial Institutions			11,000,000	520,000	6,000,000
028 AJK Overseas Commission			1,000,000	0	1,000,000
031 Grant for Women Caucus			10,000,000	520,000	5,000,000
A05270 To Others			173,410,000	172,485,000	173,410,000
002 Discretionary Fund			18,500,000	18,500,000	18,500,000
003 Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
006 Discretionary Fund for President			1,500,000	1,500,000	1,500,000
007 Discretionary Fund for Prime Minister			1,000,000	75,000	1,000,000
008 Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	100,000	100,000
016 Compensation for Heirs of Deceased Members			10,000	10,000	10,000
022 Group Insurance			150,000,000	150,000,000	150,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS			<u>233,055,000</u>	<u>184,801,000</u>	<u>233,055,000</u>
A06103	Cash Awards			<u>53,225,000</u>	<u>39,781,000</u>	<u>53,225,000</u>
010	Prizes for Poets & Authors			500,000	500,000	500,000
012	Awards			25,000	25,000	25,000
013	Cash Award for meritorious Svc			52,700,000	39,256,000	52,700,000
A06301	Entertainments & Gifts			<u>178,630,000</u>	<u>143,820,000</u>	<u>178,630,000</u>
002	Entertainment Charges			31,230,000	32,245,000	31,230,000
003	Entertainment Charges (House)			58,000,000	32,900,000	58,000,000
004	Entertainment Charges (Spl.Assistant to President)			300,000	300,000	300,000
005	Entertainment Charges (Chief Secretary)			2,000,000	2,000,000	2,000,000
006	Expenditure on State Guests			6,000,000	12,500,000	6,000,000
007	Entertainment Charges (Budget Dinner)			8,000,000	12,100,000	8,000,000
008	Entertainment Charges ACS (Dev.)			100,000	100,000	100,000
009	Entertainment Charges (ADP Dinner)			500,000	500,000	500,000
010	Gifts			7,300,000	2,975,000	7,300,000
011	Donations			5,200,000	5,200,000	5,200,000
012	Donation for Deserving Persons			10,000,000	3,000,000	10,000,000
013	Donation for Institutions			50,000,000	40,000,000	50,000,000
A06403	Renewals & Replacements - Membership Fee			1,200,000	1,200,000	1,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>102,047,000</u>	<u>141,228,000</u>	<u>137,781,000</u>
A09204	License Fee for Software			27,645,000	61,378,000	56,375,000
A09501	Transport			20,000,000	10,000	20,000,000
A09601	Machinery & Equipment			42,500,000	55,558,000	47,503,000
A09701	Furniture and Fixture			2,701,000	13,531,000	4,702,000
A09407	Specific Consumables for President/PM House/Guest House			4,200,000	3,550,000	4,200,000
A09702	Unkept Furnishing (Assembly Hall etc.)			5,001,000	7,201,000	5,001,000
A12	Civil Works			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12403	Building			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>311,817,000</u>	<u>301,998,000</u>	<u>312,637,000</u>
A13001	Transport			272,491,000	250,759,000	273,091,000
A13101	Machinery & Equipment			26,192,000	29,907,000	26,312,000
A13201	Furniture & Fixture			5,682,000	6,827,000	5,782,000
A13301	Office Building			4,552,000	12,288,000	4,552,000
A13302	Residential Building			2,900,000	2,217,000	2,900,000
GRAND TOTAL				<u>7,868,300,000</u>	<u>6,896,200,000</u>	<u>9,266,500,000</u>

247
GRANT NO. 2

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
MZ0025	BOARD OF REVENUE	311,131,000	115,744,000	346,796,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	39,161,000	37,804,000	43,460,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	12,369,000	12,895,000	11,760,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	43,262,000	70,893,000	49,076,000
NM0001	DEPUTY COMMISSIONER NEELUM	23,257,000	63,452,000	23,660,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	21,798,000	44,041,000	23,565,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD	11,778,000	10,338,000	11,655,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	7,282,000	8,530,000	8,023,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	10,190,000	11,400,000	11,480,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	8,235,000	6,937,000	7,820,000
NM0003	ASSISTANT COMMISSIONER SHARDA	7,364,000	8,005,000	7,668,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	7,418,000	7,509,000	8,124,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	7,046,000	6,328,000	7,752,000
HT0160	ASSISTANT COMMISSIONER LEEPA	9,367,000	10,304,000	10,876,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	7,074,000	6,628,000	6,835,000
NM0004	REVENUE ASSISTANT AUTHMUQAM	4,981,000	4,750,000	4,816,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	5,325,000	5,055,000	6,033,000
MZ0035	TEHSILDAR MUZAFFARABAD	63,485,000	68,504,000	68,054,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	22,489,000	24,757,000	25,116,000
NM0005	TEHSILDAR ATHMUQAM	23,427,000	22,658,000	28,657,000
NM0006	TEHSILDAR SHARDA	12,487,000	12,225,000	13,465,000
HT0003	TEHSILDAR JEHLUM VALLEY	25,148,000	26,377,000	27,969,000
HT0179	TEHSILDAR CHIKAR	10,448,000	11,928,000	12,846,000
HT0159	TEHSILDAR LEEPA	6,987,000	7,161,000	7,980,000
PO0001	COMMISSIONER POONCH DIVISION	30,525,000	31,066,000	33,419,000
BG0001	DEPUTY COMMISSIONER BAGH	32,472,000	49,647,000	31,495,000
HV0102	DEPUTY COMMISSIONER HAVELI	18,030,000	37,211,000	19,049,000
PO0002	DEPUTY COMMISSIONER POONCH	34,028,000	54,193,000	35,285,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	19,612,000	36,323,000	21,503,000
BG0003	ASSISTANT COMMISSIONER BAGH	7,822,000	8,161,000	8,595,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	7,455,000	7,843,000	8,193,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	9,941,000	9,017,000	10,327,000
BG0546	ASSISTANT COMMISSIONER REHRA BAGH	7,214,000	8,443,000	9,042,000
BG0547	ASSISTANT COMMISSIONER BIRPANI BAGH	8,141,000	8,226,000	8,524,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
HV0011	ASSISTANT COMMISSIONER HAVELI	7,681,000	8,122,000	8,372,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	7,521,000	7,205,000	8,297,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	8,181,000	7,800,000	7,835,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	7,978,000	8,961,000	8,823,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	9,590,000	10,379,000	10,714,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT	7,780,000	6,534,000	7,710,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	7,920,000	8,322,000	8,557,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	7,998,000	8,506,000	8,880,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	9,554,000	10,894,000	11,077,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	7,062,000	6,791,000	7,473,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	6,477,000	6,180,000	7,060,000
BG0007	REVENUE ASSISTANT BAGH	4,161,000	3,773,000	4,550,000
HV0311	REVENUE ASSISTANT HAVELI	5,658,000	5,329,000	6,162,000
PO0006	REVENUE ASSISTANT POONCH	4,505,000	4,142,000	4,996,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	4,493,000	3,707,000	4,611,000
BG0008	TEHSILDAR BAGH	33,336,000	35,041,000	36,028,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	3,822,000	4,152,000	4,294,000
BG0010	TEHSILDAR DHIRKOT BAGH	26,532,000	28,025,000	28,282,000
BG0549	TEHSILDAR BIRPANI BAGH	5,399,000	5,543,000	5,896,000
BG0548	TEHSILDAR RERA BAGH	5,435,000	4,653,000	5,519,000
HV0009	TEHSILDAR HAVELI	32,288,000	35,703,000	35,167,000
HV0459	TEHSILDAR MUMTAZABAD	5,839,000	6,175,000	6,225,000
HV0460	TEHSILDAR KHURSHIDABAD	6,211,000	4,241,000	5,816,000
PO0010	TEHSILDAR RAWALAKOT	39,578,000	41,845,000	43,237,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	40,016,000	41,599,000	42,853,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	12,351,000	14,425,000	14,998,000
PO0009	TEHSILDAR THORAR RAWALAKOT	3,131,000	3,626,000	3,574,000
SJ0010	TEHSILDAR SUDHNUTI	23,211,000	21,421,000	24,658,000
SJ0007	TEHSILDAR MANG SUDHNUTI	10,790,000	11,565,000	11,692,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	11,104,000	13,073,000	11,317,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	12,443,000	13,401,000	13,940,000
MJ0001	COMMISSIONER MIRPUR DIVISION	39,613,000	38,229,000	43,301,000
KJ0001	DEPUTY COMMISSIONER KOTLI	31,403,000	49,883,000	34,663,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	37,663,000	49,466,000	41,859,000
BB0001	DEPUTY COMMISSIONER BHIMBER	23,150,000	44,069,000	24,924,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
KJ0002	ASSISTANT COMMISSIONER KOTLI	7,978,000	8,924,000	9,228,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	8,349,000	8,924,000	8,925,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	8,183,000	8,041,000	8,559,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	8,460,000	9,346,000	9,547,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	9,096,000	8,673,000	10,072,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	6,449,000	6,348,000	6,920,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	7,904,000	8,686,000	8,799,000
MJ0005	ASSISTANT COMMISSIONER DUDYAL	7,651,000	7,572,000	8,241,000
MJ0501	ASSISTANT COMMISSIONER ISLAM GARH MIRPUR	6,990,000	5,386,000	7,436,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	7,448,000	7,451,000	9,115,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	8,333,000	9,255,000	8,929,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	8,289,000	9,081,000	9,144,000
KJ0006	REVENUE ASSISTANT KOTLI	4,295,000	4,318,000	4,722,000
MJ0006	REVENUE ASSISTANT MIRPUR	4,130,000	4,159,000	4,723,000
BB0004	REVENUE ASSISTANT BHIMBER	4,586,000	3,129,000	4,322,000
KJ0007	TEHSILDAR KOTLI	38,129,000	42,407,000	44,303,000
KJ0008	TEHSILDAR SEHNSA	23,066,000	23,984,000	21,441,000
KJ0009	TEHSILDAR FATEHPUR	19,233,000	20,259,000	23,735,000
KJ0010	TEHSILDAR CHARHOHI KOTLI	17,906,000	18,609,000	20,019,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	9,786,000	10,349,000	11,001,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	17,340,000	18,136,000	19,875,000
MJ0007	TEHSILDAR MIRPUR	66,108,000	69,099,000	73,488,000
MJ0502	TEHSILDAR ISLAM GARH MIRPUR	2,633,000	2,066,000	2,828,000
MJ0008	TEHSILDAR DUDYAL	25,578,000	21,840,000	27,653,000
BB0005	TEHSILDAR BHIMBER	43,290,000	47,060,000	49,358,000
BB0006	TEHSILDAR BARNALA	22,606,000	22,996,000	26,070,000
BB0007	TEHSILDAR SMAHNI	33,561,000	35,069,000	36,769,000
TOTAL		1,814,000,000	1,868,300,000	1,987,500,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
0112	FINANCIAL & FISCAL AFFAIRS					
011205	TAX MANAGEMENT					
MZ0025	BOARD OF REVENUE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			91,100,000	94,413,000	128,445,000
A011	TOTAL PAY	73	74	42,844,000	37,942,000	45,596,000
A01101	PAY OF OFFICERS	31	31	26,825,000	22,244,000	28,120,000
S056	Senior Member Board of Revenue	BPS-21	1	1	3,086,000	2,769,000
M026	Member Board of Revenue	BPS-20	1	1	1,465,000	2,153,000
M062	Member (M&C BoR)	BPS-20	1	1	2,073,000	2,233,000
S166	Secretary BOR	BPS-19	1	1	1,897,000	1,735,000
A072	Assistant Commissioner (Leave/Training Reserve)	BPS-17	5	5	2,268,000	2,268,000
A129	Assistant Secretary	BPS-17	3	3	3,298,000	3,840,000
B029	Budget & Accounts Officer	BPS-17	1	1	1,156,000	1,156,000
S129	Superintendent	BPS-17	1	1	839,000	972,000
R010	Registrar	BPS-17	1	1	1,322,000	1,424,000
P055	Private Secretary	BPS-17	3	3	3,099,000	3,531,000
T012	Tehsildar (Leave/Training Reserve)	BPS-16	6	6	1,715,000	1,715,000
P013	Personal Assistant	BPS-16	1	1	30,000	459,000
A053	Assistant	BPS-16	5	5	3,298,000	3,216,000
S062	Senior Scale Stenographer	BPS-16	1	1	594,000	649,000
A01102	Personal Pay			418,000	0	489,000
A01103	Special Pay			258,000	193,000	258,000
A01105	Qualification Pay			9,000	36,000	126,000
A01151	PAY OF OTHER STAFF	42	43	16,019,000	15,430,000	16,559,000
N008	Naib Tehsildar	BPS-14	2	2	1,320,000	919,000
S026	Section Clerk	BPS-14	2	2	2,125,000	2,292,000
A002	Accountant	BPS-14	1	1	469,000	510,000
S102	Stenographer	BPS-14	5	5	2,103,000	2,508,000
S042	Senior Clerk	BPS-14	5	5	1,717,000	1,719,000
U012	U.D.C (K.C)	BPS-14	1	1	594,000	678,000
J016	Junior Clerk	BPS-11	3	3	1,205,000	1,308,000
D134	Duplicating Machine Operator	BPS-05	1	1	277,000	295,000
D128	Driver	BPS-04	5	5	1,492,000	1,269,000
Q006	Qasid	BPS-02	2	2	666,000	648,000
C061	Chowkidar	BPS-01	1	1	186,000	196,000
N004	Naib Qasid	BPS-01	14	15	3,821,000	4,217,000
A01152	Personal Pay			44,000	39,000	44,000
A012	TOTAL ALLOWANCES			48,256,000	56,471,000	82,849,000
A012-1	TOTAL REGULAR ALLOWANCES			47,655,000	55,570,000	81,948,000
A01201	Senior Post Allowance			51,000	27,000	46,000
A01202	House Rent Allowance			3,691,000	2,845,000	3,790,000
A01203	Conveyance Allowance			2,615,000	2,002,000	2,777,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01207	Washing Allowance			13,000	16,000	13,000
A01208	Dress Allowance			13,000	16,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,501,000	9,870,000	37,441,000
A01211	Hill Allowance (Personal Allowance)			36,000	23,000	26,000
A01216	Qualification Allowance			180,000	69,000	60,000
A01217	Medical Allowance			1,491,000	1,407,000	1,657,000
A0123E	Executive Allowance			2,549,000	3,824,000	2,624,000
A0124C	Disparity Reduction Allowance			4,505,000	2,710,000	
A0124N	Disparity Reduction Allowance 2022- 15%			2,469,000	1,709,000	
A0124R	Ad-hoc Relief Allowance 2022			2,142,000	3,485,000	3,605,000
A0124X	Ad-hoc Relief Allowance 2023			13,332,000	11,561,000	14,602,000
A0125E	Ad-hoc Relief Allowance 2024				8,361,000	9,261,000
A0122S	Utility Allowance			4,664,000	7,044,000	5,590,000
A01224	Entertainment Allowance			25,000	23,000	23,000
A01228	Orderly Allowance			378,000	578,000	420,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			601,000	901,000	901,000
A01271	Overtime Allowance			300,000	300,000	300,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(02)	300,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			216,480,000	13,980,000	214,800,000
A031	TOTAL FEES			900,000	900,000	900,000
A03102	Legal Fees-			900,000	900,000	900,000
001	Legal Fees			900,000	900,000	900,000
A032	TOTAL COMMUNICATION			1,300,000	1,290,000	1,300,000
A03201	Postage & Telegraph			300,000	290,000	300,000
A03202	Telephone & Trunk Call			1,000,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			950,000	950,000	950,000
A03302	Water			50,000	50,000	50,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			1,680,000	1,430,000	0
A03402	Rent for Office Buildings			1,680,000	1,430,000	
A038	TOTAL TRAVEL & TRANSPORTATION			8,500,000	5,850,000	8,500,000
A03805	Travelling Allowance			5,250,000	2,400,000	5,250,000
002	Gazetted			3,750,000	1,550,000	3,750,000
003	Non-Gazetted			1,500,000	850,000	1,500,000
A03807	POL			3,250,000	3,450,000	3,250,000
A039	TOTAL GENERAL			203,150,000	3,560,000	203,150,000
A03901	Stationery			1,600,000	1,600,000	1,600,000
A03902	Printing & Publication			600,000	100,000	600,000
A03905	Newspapers, Periodicals and Books			200,000	50,000	200,000
A03906	Uniform & Liveries			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>200,000,000</u>	<u>0</u>	<u>200,000,000</u>
002	Disaster Preparedness & Relief			200,000,000		200,000,000
A03970	Others			<u>700,000</u>	<u>1,760,000</u>	<u>700,000</u>
001	Others			700,000	1,760,000	700,000
A052	TOTAL GRANTS DOMESTIC			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A05270	Discretionary Fund			150,000	150,000	150,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A06301	Entertainment Charges			300,000	400,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>1,301,000</u>	<u>1,000</u>
A09601	Machinery & Equipment			1,000	1,301,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>5,500,000</u>	<u>3,100,000</u>
A13001	Transport			2,600,000	5,000,000	2,600,000
A13101	Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL				<u>311,131,000</u>	<u>115,744,000</u>	<u>346,796,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,931,000	27,574,000	33,230,000
A011	TOTAL PAY	27	27	15,288,000	12,918,000	15,304,000
A01101	PAY OF OFFICERS	6	6	7,027,000	5,609,000	7,336,000
C076	Commissioner BPS-20	1	1	1,679,000		2,332,000
A181	Additional Commissioner (Floating B-18/1 BPS-18	1	1	1,571,000		1,638,000
S129	Superintendent BPS-17	1	1	1,054,000		818,000
S222	System Engineer BPS-17	1	1	1,054,000		776,000
S062	Senior Scale Stenographer BPS-16	1	1	1,083,000		1,144,000
A053	Assistant BPS-16	1	1	567,000		628,000
A01102	Personal Pay			18,000	0	1,000
A01103	Special Pay			1,000	2,000	2,000
A01105	Qualification Pay				16,000	18,000
A01151	PAY OF OTHER STAFF	21	21	8,261,000	7,252,000	7,929,000
S102	Stenographer BPS-14	3	3	1,929,000		1,234,000
N008	Naib Tehsildar BPS-14	2	2	1,328,000		1,221,000
S042	Senior Clerk BPS-14	2	2	1,021,000		1,115,000
J016	Junior Clerk BPS-11	2	2	872,000		880,000
S080	Shajrah Kash BPS-05	1	1	242,000		416,000
D128	Driver BPS-04	2	2	626,000		664,000
Q006	Qasid BPS-02	1	1	418,000		434,000
N004	Naib Qasid BPS-01	6	6	1,351,000		1,468,000
D001	Daftri BPS-01	1	1	293,000		305,000
C061	Chowkidar BPS-01	1	1	181,000		192,000
A01152	Personal Pay				39,000	18,000
A012	TOTAL ALLOWANCES			13,643,000	14,656,000	17,926,000
A012-1	TOTAL REGULAR ALLOWANCES			13,643,000	14,656,000	17,926,000
A01201	Senior Post Allowance			15,000	10,000	15,000
A01202	House Rent Allowance			1,234,000	950,000	1,320,000
A01203	Conveyance Allowance			860,000	726,000	908,000
A01207	Washing Allowance			16,000	15,000	7,000
A01208	Dress Allowance			16,000	15,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	9,000	5,000
A01216	Qualification Allowance			18,000	14,000	1,000
A01217	Medical Allowance			493,000	490,000	548,000
A01218	Fixed Contingent/Stationery Allowance			12,000	24,000	12,000
A0123E	Executive Allowance			2,132,000	1,865,000	2,309,000
A0124C	Disparity Reduction Allowance			1,367,000	991,000	1,167,000
A0124N	Disparity Reduction Allowance 2022- 15%			454,000	595,000	655,000
A0124R	Ad-hoc Relief Allowance 2022			1,370,000	1,173,000	1,355,000
A0124X	Ad-hoc Relief Allowance 2023			4,749,000	4,001,000	4,978,000
A0125E	Ad-hoc Relief Allowance 2024				2,962,000	3,763,000
A01224	Entertainment Allowance			6,000	11,000	13,000
A01264	Technical Allowance			500,000	364,000	460,000
A01242	Consolidated Traveling Allowance (Fixed TA)			389,000	441,000	403,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>7,970,000</u>	<u>7,970,000</u>	<u>7,970,000</u>
A032	TOTAL COMMUNICATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03201	Postage & Telegraph			250,000	250,000	250,000
A03202	Telephone & Trunk Call			1,000,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304	Hot & Cold Weather Charges			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,210,000</u>	<u>4,210,000</u>	<u>4,210,000</u>
A03805	Travelling Allowance			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			450,000	450,000	450,000
A03807	POL			2,860,000	2,860,000	2,860,000
A039	TOTAL GENERAL			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,450,000</u>
A03901	Stationery			1,600,000	1,600,000	1,600,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			50,000	50,000	50,000
A03970	Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others			500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270	Discretionary Fund			100,000	100,000	100,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainment Charges			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
A13001	Transport			1,560,000	1,560,000	1,560,000
A13101	Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL				<u>39,161,000</u>	<u>37,804,000</u>	<u>43,460,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0719	AZAD KASHMIR REVENUE ACADEMY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,612,000	10,138,000	10,241,000
A011	TOTAL PAY	13	13	4,695,000	4,727,000	4,593,000
A01101	PAY OF OFFICERS	2	2	1,615,000	993,000	1,363,000
A071	Assistant Commissioner	BPS-17	1	1,034,000		697,000
T011	Tehsildar	BPS-16	1	581,000		666,000
A01151	PAY OF OTHER STAFF	11	11	3,080,000	3,734,000	3,230,000
S102	Stenographer	BPS-14	1	458,000		510,000
J016	Junior Clerk	BPS-11	2	778,000		746,000
P009	Patwari	BPS-09	1	341,000		360,000
C094	Cook	BPS-03	1	248,000		265,000
N004	Naib Qasid	BPS-01	2	439,000		473,000
C061	Chowkidar	BPS-01	1	183,000		196,000
D098	Dishwasher	BPS-01	1	204,000		217,000
S148	Sweeper	BPS-01	1	230,000		251,000
W001	Waiter	BPS-01	1	199,000		212,000
A012	TOTAL ALLOWANCES			4,917,000	5,411,000	5,648,000
A012-1	TOTAL REGULAR ALLOWANCES			4,917,000	5,411,000	5,648,000
A01202	House Rent Allowance			402,000	403,000	399,000
A01203	Conveyance Allowance			396,000	324,000	370,000
A01207	Washing Allowance			8,000	1,000	8,000
A01208	Dress Allowance			8,000	1,000	8,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A01217	Medical Allowance			237,000	235,000	234,000
A0123E	Executive Allowance			547,000	364,000	547,000
A0124C	Disparity Reduction Allowance			551,000	407,000	453,000
A0124N	Disparity Reduction Allowance 2022- 15%			347,000	244,000	325,000
A0124R	Ad-hoc Relief Allowance 2022			589,000	425,000	399,000
A0124X	Ad-hoc Relief Allowance 2023			1,499,000	1,516,000	1,461,000
A0125E	Ad-hoc Relief Allowance 2024				1,124,000	1,111,000
A01242	Consolidated Traveling Allowance (Fixed TA)			321,000	355,000	321,000
A03	TOTAL OPERATING EXPENSES			2,392,000	2,392,000	1,154,000
A032	TOTAL COMMUNICATION			76,000	76,000	76,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>1,238,000</u>	<u>238,000</u>	<u>0</u>
A03402 Rent for Office Buildings			1,238,000	238,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>490,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
002 Gazetted			225,000	25,000	225,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>378,000</u>	<u>1,578,000</u>	<u>378,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03919 Payments to other for Service Rendered (Fee)			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>1,300,000</u>	<u>100,000</u>
001 Others			50,000	1,250,000	50,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A13001 Transport			325,000	325,000	325,000
A13101 Machinery/Equipment			40,000	40,000	40,000
GRAND TOTAL			<u>12,369,000</u>	<u>12,895,000</u>	<u>11,760,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,921,000	38,552,000	42,735,000
A011	TOTAL PAY	42	42	20,273,000	18,719,000	21,195,000
A01101	PAY OF OFFICERS	10	10	8,812,000	7,862,000	8,523,000
D023	Deputy Commissioner	BPS-18	1	1	1,353,000	977,000
A012	Additional Deputy Commissioner	BPS-18	1	1	1,177,000	977,000
S129	Superintendent	BPS-17	1	1	603,000	654,000
A053	Assistant	BPS-16	6	6	4,489,000	4,728,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,136,000	1,187,000
A01103	Special Pay			54,000	0	1,000
A01151	PAY OF OTHER STAFF	32	32	11,461,000	10,857,000	12,671,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	636,000	704,000
S102	Stenographer	BPS-14	4	4	1,917,000	2,251,000
S042	Senior Clerk	BPS-14	1	1	615,000	557,000
Q002	Qanoongo/Gardawar	BPS-11	2	2	1,016,000	1,181,000
J016	Junior Clerk	BPS-11	7	7	2,376,000	2,812,000
D128	Driver	BPS-04	3	3	1,181,000	1,386,000
Q006	Qasid	BPS-02	1	1	342,000	364,000
N004	Naib Qasid	BPS-01	11	11	2,970,000	2,980,000
C061	Chowkidar	BPS-01	1	1	170,000	182,000
S148	Sweeper	BPS-01	1	1	238,000	254,000
A012	TOTAL ALLOWANCES			16,648,000	19,833,000	21,540,000
A012-1	TOTAL REGULAR ALLOWANCES			16,648,000	19,833,000	21,540,000
A01202	House Rent Allowance			1,498,000	1,455,000	1,537,000
A01203	Conveyance Allowance			1,362,000	1,287,000	1,384,000
A01207	Washing Allowance			27,000	24,000	18,000
A01208	Dress Allowance			25,000	23,000	18,000
A01211	Hill Allowance (Personal Allowance)			22,000	20,000	5,000
A01217	Medical Allowance			779,000	745,000	785,000
A0123E	Executive Allowance			1,612,000	1,381,000	1,381,000
A0124C	Disparity Reduction Allowance			1,610,000	1,513,000	1,633,000
A0124N	Disparity Reduction Allowance 2022- 15%			968,000	912,000	1,048,000
A0124R	Ad-hoc Relief Allowance 2022			1,823,000	1,677,000	1,687,000
A0124X	Ad-hoc Relief Allowance 2023			6,481,000	5,954,000	6,560,000
A0125E	Ad-hoc Relief Allowance 2024				4,458,000	5,013,000
A01242	Consolidated Traveling Allowance (Fixed TA)			441,000	384,000	471,000
A03	TOTAL OPERATING EXPENSES			5,021,000	31,021,000	5,021,000
A032	TOTAL COMMUNICATION			900,000	900,000	900,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,150,000</u>	<u>3,150,000</u>	<u>3,150,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>26,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			<u>500,000</u>	<u>6,500,000</u>	<u>500,000</u>
001	Others			500,000	6,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>43,262,000</u>	<u>70,893,000</u>	<u>49,076,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0001	DEPUTY COMMISSIONER NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,946,000	16,141,000	17,349,000
A011	TOTAL PAY	19	19	8,463,000	7,599,000	7,942,000
A01101	PAY OF OFFICERS	4	4	3,236,000	2,605,000	3,312,000
D023	Deputy Commissioner	BPS-18	1	1,424,000		1,413,000
S129	Superintendent	BPS-17	1	607,000		602,000
A053	Assistant	BPS-16	2	1,205,000		1,297,000
A01151	PAY OF OTHER STAFF	15	15	5,227,000	4,994,000	4,630,000
S001	Sadar Qanoongo	BPS-14	1	428,000		459,000
S102	Stenographer	BPS-14	1	510,000		448,000
J016	Junior Clerk	BPS-11	4	1,709,000		1,351,000
D128	Driver	BPS-04	1	367,000		376,000
N004	Naib Qasid	BPS-01	6	1,726,000		1,498,000
C061	Chowkidar	BPS-01	1	201,000		206,000
M005	Mali	BPS-01	1	286,000		292,000
A012	TOTAL ALLOWANCES			8,483,000	8,542,000	9,407,000
A012-1	TOTAL REGULAR ALLOWANCES			8,483,000	8,542,000	9,407,000
A01202	House Rent Allowance			493,000	377,000	504,000
A01203	Conveyance Allowance			671,000	554,000	674,000
A01207	Washing Allowance			16,000	16,000	14,000
A01208	Dress Allowance			16,000	16,000	14,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	10,000
A01216	Qualification Allowance			1,000	0	1,000
A01217	Medical Allowance			557,000	348,000	386,000
A0123E	Executive Allowance			690,000	1,066,000	1,066,000
A0124C	Disparity Reduction Allowance			1,157,000	645,000	745,000
A0124N	Disparity Reduction Allowance 2022- 15%			760,000	388,000	447,000
A0124R	Ad-hoc Relief Allowance 2022			1,199,000	693,000	749,000
A0124X	Ad-hoc Relief Allowance 2023			2,861,000	2,447,000	2,608,000
A0125E	Ad-hoc Relief Allowance 2024				1,832,000	1,979,000
A01233	Unattractive Area Allowance (Karnah Allowance)			60,000	30,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)				130,000	120,000
A03	TOTAL OPERATING EXPENSES			4,991,000	45,991,000	4,991,000
A032	TOTAL COMMUNICATION			900,000	900,000	900,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			450,000	450,000	450,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>881,000</u>	<u>41,881,000</u>	<u>881,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (No			1,000	40,001,000	1,000
002	Disaster Preparedness & Relief			1,000	40,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>23,257,000</u>	<u>63,452,000</u>	<u>23,660,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,661,000	16,904,000	17,428,000
A011	TOTAL PAY	16	16	8,619,000	8,347,000	8,773,000
A01101	PAY OF OFFICERS	4	4	3,911,000	3,872,000	4,006,000
D023	Deputy Commissioner	BPS-18	1	1	1,577,000	1,628,000
S129	Superintendent	BPS-17	1	1	931,000	972,000
A053	Assistant	BPS-16	2	2	1,352,000	1,406,000
A01103	Special Pay			51,000	51,000	51,000
A01151	PAY OF OTHER STAFF	12	12	4,708,000	4,424,000	4,716,000
N008	Naib Tehsildar	BPS-14	1	1	648,000	648,000
S042	Senior Clerk	BPS-14	1	1	531,000	636,000
S102	Stenographer	BPS-14	1	1	531,000	552,000
J016	Junior Clerk	BPS-11	2	2	809,000	841,000
N003	Naib Qanoongo	BPS-09	1	1	640,000	453,000
D128	Driver	BPS-04	1	1	304,000	313,000
N004	Naib Qasid	BPS-01	4	4	1,026,000	1,048,000
C061	Chowkidar	BPS-01	1	1	219,000	225,000
A012	TOTAL ALLOWANCES			7,042,000	8,557,000	8,655,000
A012-1	TOTAL REGULAR ALLOWANCES			7,042,000	8,557,000	8,655,000
A01202	House Rent Allowance			430,000	424,000	429,000
A01203	Conveyance Allowance			516,000	499,000	505,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			10,000	12,000	7,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			302,000	297,000	302,000
A01242	Consolidated Traveling Allowance (Fixed TA)			0	228,000	258,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			1,306,000	606,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%			315,000	366,000	369,000
A0124R	Ad-hoc Relief Allowance 2022			659,000	721,000	699,000
A0124X	Ad-hoc Relief Allowance 2023			2,676,000	2,628,000	2,686,000
A0125E	Ad-hoc Relief Allowance 2024				1,948,000	1,957,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,817,000</u>	<u>25,817,000</u>	<u>4,817,000</u>
A032	TOTAL COMMUNICATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,610,000</u>	<u>2,610,000</u>	<u>2,610,000</u>
A03805	Travelling Allowance			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
002	Gazetted			750,000	750,000	750,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>881,000</u>	<u>21,881,000</u>	<u>881,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>21,798,000</u>	<u>44,041,000</u>	<u>23,565,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0033	<u>ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,619,000	8,179,000	9,496,000
A011	TOTAL PAY	10	10	5,183,000	4,030,000	4,826,000
A01101	PAY OF OFFICERS	2	2	2,173,000	1,149,000	1,748,000
A227	Assistant Commissioner (Rural)	BPS-17	1	1	1,386,000	934,000
A053	Assistant	BPS-16	1	1	787,000	814,000
A01151	PAY OF OTHER STAFF	8	8	3,010,000	2,881,000	3,078,000
N008	Naib Tehsildar	BPS-14	1	1	742,000	618,000
S102	Stenographer	BPS-14	1	1	522,000	539,000
J016	Junior Clerk	BPS-11	1	1	327,000	469,000
D128	Driver	BPS-04	1	1	497,000	507,000
N004	Naib Qasid	BPS-01	3	3	731,000	748,000
C061	Chowkidar	BPS-01	1	1	191,000	197,000
A012	TOTAL ALLOWANCES			4,436,000	4,149,000	4,670,000
A012-1	TOTAL REGULAR ALLOWANCES			4,436,000	4,149,000	4,670,000
A01202	House Rent Allowance			336,000	295,000	307,000
A01203	Conveyance Allowance			332,000	262,000	332,000
A01207	Washing Allowance			2,000	3,000	2,000
A01208	Dress Allowance			2,000	3,000	2,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	12,000
A01217	Medical Allowance			196,000	171,000	184,000
A0123E	Executive Allowance			547,000	228,000	547,000
A0124C	Disparity Reduction Allowance			414,000	309,000	315,000
A0124N	Disparity Reduction Allowance 2022- 15%			248,000	190,000	172,000
A0124R	Ad-hoc Relief Allowance 2022			483,000	376,000	428,000
A0124X	Ad-hoc Relief Allowance 2023			1,662,000	1,330,000	1,374,000
A0125E	Ad-hoc Relief Allowance 2024				853,000	860,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	121,000	135,000
A03	TOTAL OPERATING EXPENSES			1,834,000	1,834,000	1,834,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>11,778,000</u>	<u>10,338,000</u>	<u>11,655,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,042,000	6,290,000	5,783,000
A011	TOTAL PAY	7	7	2,614,000	2,914,000	2,729,000
A01101	PAY OF OFFICERS	1	1	975,000	934,000	982,000
A071	Assistant Commissioner	BPS-17	1	975,000		982,000
A01151	PAY OF OTHER STAFF	6	6	1,639,000	1,980,000	1,747,000
J016	Junior Clerk	BPS-11	2	607,000		550,000
D128	Driver	BPS-04	1	368,000		379,000
N004	Naib Qasid	BPS-01	3	664,000		818,000
A012	TOTAL ALLOWANCES			2,428,000	3,376,000	3,054,000
A012-1	TOTAL REGULAR ALLOWANCES			2,428,000	3,376,000	3,054,000
A01202	House Rent Allowance			246,000	287,000	247,000
A01203	Conveyance Allowance			156,000	190,000	163,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	4,000	4,000
A01217	Medical Allowance			130,000	148,000	130,000
A0123E	Executive Allowance			547,000	501,000	547,000
A0124C	Disparity Reduction Allowance			189,000	227,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	142,000	114,000
A0124R	Ad-hoc Relief Allowance 2022			234,000	268,000	241,000
A0124X	Ad-hoc Relief Allowance 2023			803,000	923,000	821,000
A0125E	Ad-hoc Relief Allowance 2024				682,000	593,000
A03	TOTAL OPERATING EXPENSES			1,850,000	1,850,000	1,850,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001	Transport			390,000	390,000	390,000
GRAND TOTAL				<u>7,282,000</u>	<u>8,530,000</u>	<u>8,023,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,826,000	9,036,000	9,116,000
A011	TOTAL PAY	10	10	4,256,000	4,341,000	4,409,000
A01101	PAY OF OFFICERS	2	2	1,497,000	1,595,000	1,634,000
A071	Assistant Commissioner	BPS-17	1	832,000		942,000
A053	Assistant	BPS-16	1	665,000		692,000
A01151	PAY OF OTHER STAFF	8	8	2,759,000	2,746,000	2,775,000
S042	Senior Clerk	BPS-14	1	502,000		523,000
S102	Stenographer	BPS-14	1	418,000		418,000
J016	Junior Clerk	BPS-11	2	765,000		765,000
D128	Driver	BPS-04	1	328,000		328,000
N004	Naib Qasid	BPS-01	3	746,000		741,000
A012	TOTAL ALLOWANCES			3,570,000	4,695,000	4,707,000
A012-1	TOTAL REGULAR ALLOWANCES			3,570,000	4,695,000	4,707,000
A01202	House Rent Allowance			250,000	274,000	267,000
A01203	Conveyance Allowance			285,000	281,000	285,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			184,000	181,000	184,000
A0123E	Executive Allowance			547,000	690,000	690,000
A0124C	Disparity Reduction Allowance			334,000	333,000	337,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000	200,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			382,000	377,000	381,000
A0124X	Ad-hoc Relief Allowance 2023			1,348,000	1,324,000	1,339,000
A0125E	Ad-hoc Relief Allowance 2024				1,023,000	1,010,000
A03	TOTAL OPERATING EXPENSES			2,039,000	2,039,000	2,039,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>10,190,000</u>	<u>11,400,000</u>	<u>11,480,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0002	ASSISTANT COMMISSIONER ATHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,925,000	4,627,000	5,510,000
A011	TOTAL PAY	7	7	3,145,000	2,370,000	2,368,000
A01101	PAY OF OFFICERS	1	1	1,201,000	715,000	667,000
A071	Assistant Commissioner	BPS-17	1	1,201,000		667,000
A01151	PAY OF OTHER STAFF	6	6	1,944,000	1,655,000	1,701,000
J016	Junior Clerk	BPS-11	2	841,000		903,000
D128	Driver	BPS-04	1	299,000		252,000
N004	Naib Qasid	BPS-01	3	804,000		546,000
A012	TOTAL ALLOWANCES			2,780,000	2,257,000	3,142,000
A012-1	TOTAL REGULAR ALLOWANCES			2,780,000	2,257,000	3,142,000
A01202	House Rent Allowance			181,000	94,000	164,000
A01203	Conveyance Allowance			214,000	133,000	193,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			130,000	108,000	112,000
A0123E	Executive Allowance			690,000	0	690,000
A0124C	Disparity Reduction Allowance			95,000	217,000	217,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	130,000	104,000
A0124R	Ad-hoc Relief Allowance 2022			267,000	210,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			1,041,000	755,000	785,000
A0125E	Ad-hoc Relief Allowance 2024				570,000	597,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			1,985,000	1,985,000	1,985,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			176,000	176,000	176,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
	GRAND TOTAL			<u>8,235,000</u>	<u>6,937,000</u>	<u>7,820,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0003	ASSISTANT COMMISSIONER SHARDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,105,000	5,746,000	5,409,000
A011	TOTAL PAY	7	7	2,609,000	2,698,000	2,182,000
A01101	PAY OF OFFICERS	1	1	870,000	1,140,000	1,177,000
A071	Assistant Commissioner	BPS-17	1	870,000		1,177,000
A01151	PAY OF OTHER STAFF	6	6	1,739,000	1,558,000	1,005,000
J016	Junior Clerk	BPS-11	2	746,000		436,000
D128	Driver	BPS-04	1	196,000		212,000
N004	Naib Qasid	BPS-01	3	797,000		357,000
A012	TOTAL ALLOWANCES			2,496,000	3,048,000	3,227,000
A012-1	TOTAL REGULAR ALLOWANCES			2,496,000	3,048,000	3,227,000
A01202	House Rent Allowance			164,000	164,000	164,000
A01203	Conveyance Allowance			214,000	154,000	214,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			126,000	134,000	126,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			188,000	188,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	113,000	113,000
A0124R	Ad-hoc Relief Allowance 2022			234,000	251,000	258,000
A0124X	Ad-hoc Relief Allowance 2023			870,000	842,000	907,000
A0125E	Ad-hoc Relief Allowance 2024				617,000	670,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			1,934,000	1,934,000	1,934,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,364,000</u>	<u>8,005,000</u>	<u>7,668,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,084,000	5,175,000	5,790,000
A011	TOTAL PAY	7	7	2,583,000	2,600,000	2,683,000
A01101	PAY OF OFFICERS	1	1	811,000	814,000	839,000
A071	Assistant Commissioner	BPS-17	1	811,000		839,000
A01151	PAY OF OTHER STAFF	6	6	1,772,000	1,786,000	1,844,000
J016	Junior Clerk	BPS-11	2	762,000		793,000
D128	Driver	BPS-04	1	188,000		196,000
N004	Naib Qasid	BPS-01	3	822,000		855,000
A012	TOTAL ALLOWANCES			2,501,000	2,575,000	3,107,000
A012-1	TOTAL REGULAR ALLOWANCES			2,501,000	2,575,000	3,107,000
A01202	House Rent Allowance			112,000	113,000	112,000
A01203	Conveyance Allowance			154,000	156,000	154,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A01217	Medical Allowance			126,000	128,000	126,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			246,000	248,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	149,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			293,000	241,000	239,000
A0124X	Ad-hoc Relief Allowance 2023			865,000	872,000	865,000
A0125E	Ad-hoc Relief Allowance 2024				656,000	660,000
A03	TOTAL OPERATING EXPENSES			2,009,000	2,009,000	2,009,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			200,000	200,000	200,000
A03303	Electricity			170,000	170,000	170,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,418,000</u>	<u>7,509,000</u>	<u>8,124,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0180	ASSISTANT COMMISSIONER CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,472,000	3,754,000	5,178,000
A011	TOTAL PAY	6	6	2,179,000	1,854,000	2,287,000
A01101	PAY OF OFFICERS	1	1	642,000	624,000	683,000
A071	Assistant Commissioner	BPS-17	1	642,000		683,000
A01151	PAY OF OTHER STAFF	5	5	1,537,000	1,230,000	1,604,000
J016	Junior Clerk	BPS-11	2	746,000		777,000
D128	Driver	BPS-04	1	304,000		313,000
N004	Naib Qasid	BPS-01	2	487,000		514,000
A012	TOTAL ALLOWANCES			2,293,000	1,900,000	2,891,000
A012-1	TOTAL REGULAR ALLOWANCES			2,293,000	1,900,000	2,891,000
A01202	House Rent Allowance			148,000	106,000	148,000
A01203	Conveyance Allowance			194,000	160,000	194,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			112,000	90,000	112,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			249,000	181,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	109,000	151,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	170,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			685,000	613,000	722,000
A0125E	Ad-hoc Relief Allowance 2024				463,000	560,000
A03	TOTAL OPERATING EXPENSES			2,249,000	2,249,000	2,249,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			200,000	200,000	200,000
A03303	Electricity			170,000	170,000	170,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings			240,000	240,000	240,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,046,000</u>	<u>6,328,000</u>	<u>7,752,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0160	ASSISTANT COMMISSIONER LEEPA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,103,000	8,040,000	8,612,000
A011	TOTAL PAY	8	8	3,578,000	3,872,000	4,264,000
A01101	PAY OF OFFICERS	2	2	1,402,000	1,728,000	2,025,000
A071	Assistant Commissioner	BPS-17	1	726,000		1,322,000
A053	Assistant	BPS-16	1	676,000		703,000
A01151	PAY OF OTHER STAFF	6	6	2,176,000	2,144,000	2,239,000
S042	Senior Clerk	BPS-14	1	510,000		510,000
S102	Stenographer	BPS-14	1	364,000		385,000
J016	Junior Clerk	BPS-11	1	420,000		438,000
D128	Driver	BPS-04	1	313,000		322,000
N004	Naib Qasid	BPS-01	2	569,000		584,000
A012	TOTAL ALLOWANCES			3,525,000	4,168,000	4,348,000
A012-1	TOTAL REGULAR ALLOWANCES			3,525,000	4,168,000	4,348,000
A01202	House Rent Allowance			196,000	220,000	229,000
A01203	Conveyance Allowance			229,000	229,000	229,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			148,000	148,000	148,000
A0123E	Executive Allowance			547,000	607,000	690,000
A0124C	Disparity Reduction Allowance			364,000	273,000	273,000
A0124N	Disparity Reduction Allowance 2022- 15%			219,000	164,000	164,000
A0124R	Ad-hoc Relief Allowance 2022			304,000	300,000	258,000
A0124X	Ad-hoc Relief Allowance 2023			1,216,000	1,212,000	1,284,000
A0125E	Ad-hoc Relief Allowance 2024				915,000	974,000
A01233	Unattractive Area Allowance (Karnah Allowance)			90,000	90,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)			204,000	2,000	1,000
A03	TOTAL OPERATING EXPENSES			1,939,000	1,939,000	1,939,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>9,367,000</u>	<u>10,304,000</u>	<u>10,876,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0034	REVENUE ASSISTANT MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,728,000	5,282,000	5,489,000
A011	TOTAL PAY	6	6	3,632,000	2,369,000	2,431,000
A01101	PAY OF OFFICERS	1	1	670,000	679,000	662,000
R018	Revenue Assistant	BPS-17	1	670,000		662,000
A01151	PAY OF OTHER STAFF	5	5	2,962,000	1,690,000	1,769,000
S042	Senior Clerk	BPS-14	1	1,685,000		521,000
J016	Junior Clerk	BPS-11	1	490,000		444,000
D128	Driver	BPS-04	1	420,000		381,000
N004	Naib Qasid	BPS-01	2	367,000		423,000
A012	TOTAL ALLOWANCES			2,096,000	2,913,000	3,058,000
A012-1	TOTAL REGULAR ALLOWANCES			1,796,000	2,613,000	2,758,000
A01202	House Rent Allowance			197,000	199,000	197,000
A01203	Conveyance Allowance			135,000	135,000	195,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			108,000	110,000	108,000
A01242	Consolidated Traveling Allowance (Fixed TA)			0	218,000	202,000
A0124C	Disparity Reduction Allowance			226,000	230,000	285,000
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	138,000	212,000
A0124R	Ad-hoc Relief Allowance 2022			135,000	214,000	209,000
A0124X	Ad-hoc Relief Allowance 2023			775,000	782,000	764,000
A0125E	Ad-hoc Relief Allowance 2024				579,000	578,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			1,060,000	1,060,000	1,060,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>7,074,000</u>	<u>6,628,000</u>	<u>6,835,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0004	REVENUE ASSISTANT AUTHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,510,000	3,279,000	3,345,000
A011	TOTAL PAY	4	4	1,941,000	1,576,000	1,466,000
A01101	PAY OF OFFICERS	1	1	974,000	700,000	649,000
R018	Revenue Assistant	BPS-17	1	1	974,000	649,000
A01151	PAY OF OTHER STAFF	3	3	967,000	876,000	817,000
J016	Junior Clerk	BPS-11	1	1	467,000	326,000
D128	Driver	BPS-04	1	1	299,000	321,000
N004	Naib Qasid	BPS-01	1	1	201,000	170,000
A012	TOTAL ALLOWANCES			1,569,000	1,703,000	1,879,000
A012-1	TOTAL REGULAR ALLOWANCES			1,569,000	1,703,000	1,879,000
A01202	House Rent Allowance			89,000	63,000	89,000
A01203	Conveyance Allowance			137,000	88,000	137,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			76,000	80,000	72,000
A0124C	Disparity Reduction Allowance			95,000	164,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			152,000	98,000	152,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	137,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			612,000	494,000	495,000
A0125E	Ad-hoc Relief Allowance 2024				375,000	375,000
A01242	Consolidated Traveling Allowance (Fixed TA)			203,000	202,000	203,000
A03	TOTAL OPERATING EXPENSES			1,185,000	1,185,000	1,185,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>4,981,000</u>	<u>4,750,000</u>	<u>4,816,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0005	REVENUE ASSISTANT JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,824,000	3,554,000	4,532,000
A011	TOTAL PAY	6	6	2,316,000	1,684,000	2,396,000
A01101	PAY OF OFFICERS	1	1	643,000	707,000	697,000
R018	Revenue Assistant	BPS-17	1	643,000		697,000
A01151	PAY OF OTHER STAFF	5	5	1,673,000	977,000	1,699,000
J016	Junior Clerk	BPS-11	1	704,000		704,000
D128	Driver	BPS-04	1	331,000		340,000
N004	Naib Qasid	BPS-01	2	419,000		430,000
C061	Chowkidar	BPS-01	1	219,000		225,000
A012	TOTAL ALLOWANCES			1,508,000	1,870,000	2,136,000
A012-1	TOTAL REGULAR ALLOWANCES			1,508,000	1,870,000	2,136,000
A01202	House Rent Allowance			121,000	99,000	121,000
A01203	Conveyance Allowance			122,000	87,000	122,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			108,000	90,000	108,000
A01242	Consolidated Traveling Allowance (Fixed TA)			0	203,000	203,000
A0124C	Disparity Reduction Allowance			208,000	170,000	208,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	102,000	91,000
A0124R	Ad-hoc Relief Allowance 2022			185,000	151,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			665,000	540,000	665,000
A0125E	Ad-hoc Relief Allowance 2024				420,000	425,000
A03	TOTAL OPERATING EXPENSES			1,215,000	1,215,000	1,215,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			160,000	160,000	160,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>5,325,000</u>	<u>5,055,000</u>	<u>6,033,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0035	TEHSILDAR MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,165,000	65,184,000	64,734,000
A011	TOTAL PAY	80	80	30,386,000	29,871,000	28,135,000
A01101	PAY OF OFFICERS	1	1	522,000	50,000	543,000
T011	Tehsildar	BPS-16	1	1	522,000	543,000
A01151	PAY OF OTHER STAFF	79	79	29,864,000	29,821,000	27,592,000
N008	Naib Tehsildar	BPS-14	2	2	1,371,000	1,421,000
Q002	Qanoongo/Gardawar	BPS-11	7	7	3,897,000	3,345,000
J016	Junior Clerk	BPS-11	5	5	2,124,000	2,029,000
P009	Patwari	BPS-09	39	39	14,922,000	13,422,000
N004	Naib Qasid	BPS-01	24	24	7,093,000	6,912,000
C061	Chowkidar	BPS-01	2	2	457,000	463,000
A012	TOTAL ALLOWANCES			29,779,000	35,313,000	36,599,000
A012-1	TOTAL REGULAR ALLOWANCES			29,779,000	35,313,000	36,599,000
A01202	House Rent Allowance			2,416,000	2,039,000	2,416,000
A01203	Conveyance Allowance			1,920,000	1,998,000	1,920,000
A01207	Washing Allowance			40,000	38,000	40,000
A01208	Dress Allowance			40,000	38,000	40,000
A01211	Hill Allowance (Personal Allowance)			26,000	24,000	26,000
A01217	Medical Allowance			1,440,000	1,431,000	1,440,000
A01218	Fixed Contingent/Stationery Allowance			528,000	443,000	528,000
A0124C	Disparity Reduction Allowance			2,676,000	2,668,000	2,676,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,606,000	1,694,000	1,606,000
A0124R	Ad-hoc Relief Allowance 2022			2,822,000	2,594,000	2,822,000
A0124X	Ad-hoc Relief Allowance 2023			10,119,000	9,270,000	10,119,000
A0125E	Ad-hoc Relief Allowance 2024				6,898,000	6,820,000
A01242	Consolidated Traveling Allowance (Fixed TA)			6,146,000	6,178,000	6,146,000
A03	TOTAL OPERATING EXPENSES			3,320,000	3,320,000	3,320,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402	Rent for Office Buildings			2,200,000	2,200,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				63,485,000	68,504,000	68,054,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,719,000	23,987,000	24,346,000
A011	TOTAL PAY	29	29	10,457,000	10,397,000	10,722,000
A01101	PAY OF OFFICERS	1	1	556,000	570,000	583,000
T011	Tehsildar	BPS-16	1	1	556,000	583,000
A01151	PAY OF OTHER STAFF	28	28	9,901,000	9,827,000	10,139,000
N008	Naib Tehsildar	BPS-14	1	1	669,000	690,000
Q001	Qanoongo	BPS-11	3	3	1,465,000	1,523,000
J016	Junior Clerk	BPS-11	2	2	686,000	717,000
P009	Patwari	BPS-09	18	18	5,978,000	6,082,000
N004	Naib Qasid	BPS-01	3	3	843,000	861,000
C061	Chowkidar	BPS-01	1	1	260,000	266,000
A012	TOTAL ALLOWANCES			11,262,000	13,590,000	13,624,000
A012-1	TOTAL REGULAR ALLOWANCES			11,262,000	13,590,000	13,624,000
A01202	House Rent Allowance			603,000	602,000	603,000
A01203	Conveyance Allowance			735,000	743,000	735,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			522,000	512,000	522,000
A01218	Fixed Contingent/Stationery Allowance			252,000	236,000	240,000
A0124C	Disparity Reduction Allowance			619,000	1,019,000	1,034,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,093,000	611,000	620,000
A0124R	Ad-hoc Relief Allowance 2022			989,000	926,000	944,000
A0124X	Ad-hoc Relief Allowance 2023			3,518,000	3,353,000	3,422,000
A0125E	Ad-hoc Relief Allowance 2024				2,531,000	2,543,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,919,000	3,045,000	2,949,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>770,000</u>	<u>770,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>22,489,000</u>	<u>24,757,000</u>	<u>25,116,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0005	TEHSILDAR ATHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,576,000	21,807,000	27,806,000
A011	TOTAL PAY	32	32	10,213,000	9,458,000	10,213,000
A01101	PAY OF OFFICERS	1	1	622,000	50,000	622,000
T011	Tehsildar	BPS-16	1	1	622,000	622,000
A01151	PAY OF OTHER STAFF	31	31	9,591,000	9,408,000	9,591,000
N008	Naib Tehsildar	BPS-14	2	2	1,256,000	1,256,000
Q002	Qanoongo/Gardawar	BPS-11	4	4	1,914,000	1,914,000
J016	Junior Clerk	BPS-11	5	5	1,336,000	1,336,000
P009	Patwari	BPS-09	11	11	3,116,000	3,116,000
N004	Naib Qasid	BPS-01	9	9	1,969,000	1,969,000
A012	TOTAL ALLOWANCES			12,363,000	12,349,000	17,593,000
A012-1	TOTAL REGULAR ALLOWANCES			12,063,000	12,049,000	17,293,000
A01202	House Rent Allowance			690,000	616,000	3,116,000
A01203	Conveyance Allowance			919,000	800,000	919,000
A01207	Washing Allowance			16,000	12,000	16,000
A01208	Dress Allowance			16,000	12,000	16,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217	Medical Allowance			594,000	560,000	594,000
A01218	Fixed Contingent/Stationery Allowance			180,000	180,000	180,000
A0124C	Disparity Reduction Allowance			1,157,000	1,052,000	1,157,000
A0124N	Disparity Reduction Allowance 2022- 15%			724,000	630,000	724,000
A0124R	Ad-hoc Relief Allowance 2022			1,028,000	856,000	1,028,000
A0124X	Ad-hoc Relief Allowance 2023			3,834,000	3,081,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024				2,321,000	2,838,000
A01233	Unattractive Area Allowance (Karnah Allowance)			90,000	5,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,805,000	1,922,000	2,805,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>851,000</u>	<u>851,000</u>	<u>851,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03402	Rent for Office Buildings			130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>23,427,000</u>	<u>22,658,000</u>	<u>28,657,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
NM0006	TEHSILDAR SHARDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,659,000	11,397,000	12,637,000
A011	TOTAL PAY	16	16	6,225,000	5,287,000	6,225,000
A01101	PAY OF OFFICERS	1	1	893,000	50,000	893,000
T011	Tehsildar	BPS-16	1	1	893,000	893,000
A01151	PAY OF OTHER STAFF	15	15	5,332,000	5,237,000	5,332,000
N008	Naib Tehsildar	BPS-14	1	1	678,000	678,000
Q002	Qanoongo/Gardawar	BPS-11	2	2	820,000	820,000
J016	Junior Clerk	BPS-11	3	3	1,151,000	1,151,000
P009	Patwari	BPS-09	4	4	1,270,000	1,270,000
N004	Naib Qasid	BPS-01	5	5	1,413,000	1,413,000
A012	TOTAL ALLOWANCES			5,434,000	6,110,000	6,412,000
A012-1	TOTAL REGULAR ALLOWANCES			5,434,000	6,110,000	6,412,000
A01202	House Rent Allowance			332,000	291,000	332,000
A01203	Conveyance Allowance			447,000	366,000	447,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	0	12,000
A01217	Medical Allowance			288,000	257,000	288,000
A01218	Fixed Contingent/Stationery Allowance			48,000	59,000	48,000
A0124C	Disparity Reduction Allowance			776,000	493,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	299,000	343,000
A0124R	Ad-hoc Relief Allowance 2022			863,000	487,000	595,000
A0124X	Ad-hoc Relief Allowance 2023			1,805,000	1,743,000	1,822,000
A0125E	Ad-hoc Relief Allowance 2024				1,269,000	1,384,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	25,000	30,000
A01242	Consolidated Traveling Allowance (Fixed TA)			327,000	807,000	521,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>737,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			117,000	117,000	117,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13001	Transport			91,000	91,000	91,000
GRAND TOTAL				12,487,000	12,225,000	13,465,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0003	TEHSILDAR JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,048,000	25,277,000	26,869,000
A011	TOTAL PAY	34	34	11,918,000	11,225,000	12,006,000
A01101	PAY OF OFFICERS	1	1	622,000	50,000	791,000
T011	Tehsildar	BPS-16	1	1	622,000	791,000
A01151	PAY OF OTHER STAFF	33	33	11,296,000	11,175,000	11,215,000
N008	Naib Tehsildar	BPS-14	1	1	459,000	510,000
Q002	Qanoongo/Gardawar	BPS-11	2	2	780,000	1,076,000
J016	Junior Clerk	BPS-11	3	3	1,180,000	1,088,000
P009	Patwari	BPS-09	17	17	5,787,000	5,571,000
N004	Naib Qasid	BPS-01	9	9	2,884,000	2,758,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
A012	TOTAL ALLOWANCES			12,130,000	14,052,000	14,863,000
A012-1	TOTAL REGULAR ALLOWANCES			12,130,000	14,052,000	14,863,000
A01202	House Rent Allowance			686,000	644,000	687,000
A01203	Conveyance Allowance			874,000	780,000	874,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			18,000	18,000	18,000
A01211	Hill Allowance (Personal Allowance)			15,000	14,000	12,000
A01217	Medical Allowance			612,000	580,000	612,000
A01218	Fixed Contingent/Stationery Allowance			228,000	210,000	239,000
A0124C	Disparity Reduction Allowance			1,150,000	1,099,000	1,176,000
A0124N	Disparity Reduction Allowance 2022- 15%			726,000	660,000	706,000
A0124R	Ad-hoc Relief Allowance 2022			1,119,000	1,020,000	1,060,000
A0124X	Ad-hoc Relief Allowance 2023			3,963,000	3,744,000	3,802,000
A0125E	Ad-hoc Relief Allowance 2024				2,823,000	2,950,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,721,000	2,442,000	2,709,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03970	Others			200,000	200,000	200,000
GRAND TOTAL				<u>25,148,000</u>	<u>26,377,000</u>	<u>27,969,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0179	TEHSILDAR CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,728,000	11,208,000	12,126,000
A011	TOTAL PAY	14	14	4,849,000	5,297,000	5,589,000
A01101	PAY OF OFFICERS	1	1	377,000	762,000	947,000
T011	Tehsildar	BPS-16	1	377,000		947,000
A01151	PAY OF OTHER STAFF	13	13	4,472,000	4,535,000	4,642,000
N008	Naib Tehsildar	BPS-14	1	647,000		668,000
Q002	Qanoongo/Gardawar	BPS-11	1	560,000		609,000
J016	Junior Clerk	BPS-11	2	809,000		841,000
P009	Patwari	BPS-09	4	1,139,000		1,179,000
N004	Naib Qasid	BPS-01	5	1,317,000		1,345,000
A012	TOTAL ALLOWANCES			4,879,000	5,911,000	6,537,000
A012-1	TOTAL REGULAR ALLOWANCES			4,879,000	5,911,000	6,537,000
A01202	House Rent Allowance			290,000	274,000	290,000
A01203	Conveyance Allowance			397,000	374,000	397,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	6,000	7,000
A01217	Medical Allowance			252,000	237,000	252,000
A01218	Fixed Contingent/Stationery Allowance			60,000	55,000	60,000
A0124C	Disparity Reduction Allowance			471,000	448,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%			321,000	269,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			436,000	474,000	504,000
A0124X	Ad-hoc Relief Allowance 2023			1,606,000	1,683,000	1,820,000
A0125E	Ad-hoc Relief Allowance 2024				1,226,000	1,375,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,023,000	849,000	1,023,000
A03	TOTAL OPERATING EXPENSES			720,000	720,000	720,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				10,448,000	11,928,000	12,846,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HT0159	TEHSILDAR LEEPA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,747,000	5,921,000	6,740,000
A011	TOTAL PAY	8	8	2,926,000	2,745,000	3,221,000
A01101	PAY OF OFFICERS	1	1	875,000	50,000	896,000
T011	Tehsildar	BPS-16	1	875,000		896,000
A01151	PAY OF OTHER STAFF	7	7	2,051,000	2,695,000	2,325,000
Q002	Qanoongo/Gardawar	BPS-11	1	403,000		452,000
J016	Junior Clerk	BPS-11	1	405,000		421,000
P009	Patwari	BPS-09	1	386,000		409,000
N004	Naib Qasid	BPS-01	3	624,000		804,000
C061	Chowkidar	BPS-01	1	233,000		239,000
A012	TOTAL ALLOWANCES			2,821,000	3,176,000	3,519,000
A012-1	TOTAL REGULAR ALLOWANCES			2,821,000	3,176,000	3,519,000
A01202	House Rent Allowance			164,000	156,000	164,000
A01203	Conveyance Allowance			177,000	172,000	177,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217	Medical Allowance			144,000	143,000	144,000
A01218	Fixed Contingent/Stationery Allowance			24,000	24,000	24,000
A0124C	Disparity Reduction Allowance			288,000	266,000	270,000
A0124N	Disparity Reduction Allowance 2022- 15%			160,000	159,000	162,000
A0124R	Ad-hoc Relief Allowance 2022			266,000	230,000	273,000
A0124X	Ad-hoc Relief Allowance 2023			1,081,000	885,000	1,036,000
A0125E	Ad-hoc Relief Allowance 2024				674,000	782,000
A01233	Unattractive Area Allowance (Karnah Allowance)			60,000	28,000	30,000
A01242	Consolidated Traveling Allowance (Fixed TA)			441,000	424,000	441,000
A03	TOTAL OPERATING EXPENSES			980,000	980,000	980,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				<u>6,987,000</u>	<u>7,161,000</u>	<u>7,980,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0001	COMMISSIONER POONCH DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,705,000	21,246,000	23,599,000
A011	TOTAL PAY	23	23	10,433,000	10,845,000	10,903,000
A01101	PAY OF OFFICERS	5	5	4,785,000	4,808,000	4,704,000
C076	Commissioner	BPS-20	1	1	1,992,000	1,751,000
S129	Superintendent	BPS-17	1	1	849,000	890,000
S222	System Engineer	BPS-17	1	1	602,000	684,000
A053	Assistant	BPS-16	1	1	730,000	757,000
S062	Senior Scale Stenographer	BPS-16	1	1	594,000	622,000
A01105	Qualification Pay				18,000	18,000
A01151	PAY OF OTHER STAFF	18	18	5,648,000	6,037,000	6,181,000
N008	Naib Tehsildar	BPS-14	1	1	594,000	676,000
S102	Stenographer	BPS-14	3	3	1,427,000	1,490,000
S042	Senior Clerk	BPS-14	1	1	302,000	573,000
J016	Junior Clerk	BPS-11	4	4	1,225,000	1,272,000
S167	Shajrah Kash/Patwari	BPS-09	1	1	242,000	255,000
D128	Driver	BPS-04	1	1	228,000	236,000
Q006	Qasid	BPS-02	1	1	425,000	432,000
N004	Naib Qasid	BPS-01	5	5	919,000	955,000
C061	Chowkidar	BPS-01	1	1	286,000	292,000
A012	TOTAL ALLOWANCES			10,272,000	10,401,000	12,696,000
A012-1	TOTAL REGULAR ALLOWANCES			9,972,000	10,101,000	12,396,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			974,000	710,000	1,016,000
A01203	Conveyance Allowance			803,000	635,000	769,000
A01207	Washing Allowance			14,000	11,000	14,000
A01208	Dress Allowance			14,000	9,000	14,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	2,000
A01217	Medical Allowance			436,000	396,000	443,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0123E	Executive Allowance			1,244,000	977,000	1,244,000
A0124C	Disparity Reduction Allowance			1,140,000	797,000	1,151,000
A0124N	Disparity Reduction Allowance 2022- 15%			684,000	478,000	691,000
A0124R	Ad-hoc Relief Allowance 2022			982,000	843,000	1,032,000
A0124X	Ad-hoc Relief Allowance 2023			3,253,000	2,788,000	3,420,000
A0125E	Ad-hoc Relief Allowance 2024				2,080,000	2,177,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			18,000	0	18,000
A01242	Consolidated Traveling Allowance (Fixed TA)			371,000	354,000	371,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>7,560,000</u>	<u>7,560,000</u>	<u>7,560,000</u>
A032 TOTAL COMMUNICATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A03201 Postage & Telegraph			250,000	250,000	250,000
A03202 Telephone & Trunk Call			1,000,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
002 Gazetted			900,000	900,000	900,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03901 Stationery			1,600,000	1,600,000	1,600,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			50,000	50,000	50,000
A03914 Secret Service Expenditure			500,000	500,000	500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 Discretionary Fund			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,860,000</u>
A13001 Transport			1,560,000	1,560,000	1,560,000
A13101 Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL			<u>30,525,000</u>	<u>31,066,000</u>	<u>33,419,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0001	DEPUTY COMMISSIONER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,095,000	21,990,000	25,118,000
A011	TOTAL PAY	25	25	14,546,000	10,880,000	12,266,000
A01101	PAY OF OFFICERS	8	8	7,874,000	5,342,000	6,531,000
D023	Deputy Commissioner	BPS-18	1	1,951,000		1,373,000
A012	Additional Deputy Commissioner	BPS-18	1	1,424,000		890,000
S129	Superintendent	BPS-17	1	767,000		808,000
S062	Senior Scale Stenographer	BPS-16	1	757,000		784,000
A053	Assistant	BPS-16	4	2,975,000		2,676,000
A01151	PAY OF OTHER STAFF	17	17	6,672,000	5,538,000	5,735,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	617,000		740,000
S042	Senior Clerk	BPS-14	1	636,000		657,000
J016	Junior Clerk	BPS-11	3	2,267,000		1,324,000
D128	Driver	BPS-04	1	220,000		228,000
Q006	Qasid	BPS-02	1	383,000		383,000
N004	Naib Qasid	BPS-01	8	2,057,000		1,899,000
C061	Chowkidar	BPS-01	1	206,000		212,000
S148	Sweeper	BPS-01	1	286,000		292,000
A012	TOTAL ALLOWANCES			11,549,000	11,110,000	12,852,000
A012-1	TOTAL REGULAR ALLOWANCES			11,549,000	11,110,000	12,852,000
A01202	House Rent Allowance			710,000	470,000	657,000
A01203	Conveyance Allowance			848,000	678,000	848,000
A01207	Washing Allowance			20,000	16,000	22,000
A01208	Dress Allowance			20,000	23,000	22,000
A01211	Hill Allowance (Personal Allowance)			22,000	13,000	19,000
A01217	Medical Allowance			479,000	433,000	466,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	130,000	135,000
A0123E	Executive Allowance			1,756,000	1,203,000	1,237,000
A0124C	Disparity Reduction Allowance			1,209,000	814,000	1,122,000
A0124N	Disparity Reduction Allowance 2022- 15%			725,000	491,000	673,000
A0124R	Ad-hoc Relief Allowance 2022			1,281,000	970,000	1,174,000
A0124X	Ad-hoc Relief Allowance 2023			4,277,000	3,370,000	3,924,000
A0125E	Ad-hoc Relief Allowance 2024				2,499,000	2,553,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,057,000</u>	<u>26,337,000</u>	<u>5,057,000</u>
A032	TOTAL COMMUNICATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,540,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>700,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	400,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,840,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>22,421,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			<u>500,000</u>	<u>2,000,000</u>	<u>500,000</u>
001	Others			500,000	2,000,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>32,472,000</u>	<u>49,647,000</u>	<u>31,495,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0102	DEPUTY COMMISSIONER HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,549,000	9,730,000	12,568,000
A011	TOTAL PAY	13	13	5,986,000	4,870,000	5,877,000
A01101	PAY OF OFFICERS	3	3	2,810,000	1,428,000	2,455,000
D023	Deputy Commissioner	BPS-18	1	1	1,424,000	1,475,000
S129	Superintendent	BPS-17	1	1	602,000	602,000
A053	Assistant	BPS-16	1	1	784,000	378,000
A01151	PAY OF OTHER STAFF	10	10	3,176,000	3,442,000	3,422,000
N008	Naib Tehsildar	BPS-14	1	1	302,000	636,000
S102	Stenographer	BPS-14	1	1	323,000	323,000
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
J016	Junior Clerk	BPS-11	1	1	483,000	483,000
P010	Payada	BPS-05	1	1	313,000	196,000
D128	Driver	BPS-04	1	1	307,000	299,000
N004	Naib Qasid	BPS-01	3	3	720,000	731,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			5,563,000	4,860,000	6,691,000
A012-1	TOTAL REGULAR ALLOWANCES			5,263,000	4,560,000	6,391,000
A01202	House Rent Allowance			358,000	231,000	358,000
A01203	Conveyance Allowance			387,000	181,000	387,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			254,000	171,000	247,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			608,000	387,000	608,000
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	232,000	365,000
A0124R	Ad-hoc Relief Allowance 2022			563,000	382,000	558,000
A0124X	Ad-hoc Relief Allowance 2023			1,876,000	1,320,000	1,836,000
A0125E	Ad-hoc Relief Allowance 2024				886,000	1,175,000
A01242	Consolidated Traveling Allowance (Fixed TA)			139,000	63,000	144,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,161,000</u>	<u>26,161,000</u>	<u>5,161,000</u>
A032	TOTAL COMMUNICATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>21,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>18,030,000</u>	<u>37,211,000</u>	<u>19,049,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0002	DEPUTY COMMISSIONER POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,579,000	26,744,000	28,836,000
A011	TOTAL PAY	30	30	14,930,000	14,775,000	13,965,000
A01101	PAY OF OFFICERS	9	9	7,842,000	7,712,000	7,188,000
D023	Deputy Commissioner	BPS-18	1	1	1,066,000	1,117,000
A012	Additional Deputy Commissioner	BPS-18	2	2	1,908,000	1,927,000
S129	Superintendent	BPS-17	1	1	890,000	602,000
A053	Assistant	BPS-16	4	4	3,112,000	2,649,000
S062	Senior Scale Stenographer	BPS-16	1	1	866,000	893,000
A01151	PAY OF OTHER STAFF	21	21	7,088,000	7,063,000	6,777,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	657,000	510,000
S102	Stenographer	BPS-14	1	1	531,000	510,000
S042	Senior Clerk	BPS-14	1	1	554,000	510,000
J016	Junior Clerk	BPS-11	5	5	1,905,000	1,929,000
D128	Driver	BPS-04	2	2	587,000	416,000
Q006	Qasid	BPS-02	1	1	411,000	396,000
N004	Naib Qasid	BPS-01	9	9	2,257,000	2,088,000
C061	Chowkidar	BPS-01	1	1	186,000	418,000
A012	TOTAL ALLOWANCES			12,649,000	11,969,000	14,871,000
A012-1	TOTAL REGULAR ALLOWANCES			12,649,000	11,969,000	14,871,000
A01202	House Rent Allowance			1,198,000	751,000	1,247,000
A01203	Conveyance Allowance			1,034,000	736,000	1,033,000
A01207	Washing Allowance			23,000	19,000	23,000
A01208	Dress Allowance			23,000	20,000	23,000
A01211	Hill Allowance (Personal Allowance)			12,000	9,000	10,000
A01217	Medical Allowance			557,000	473,000	557,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	127,000	202,000
A0123E	Executive Allowance			1,237,000	1,079,000	983,000
A0124C	Disparity Reduction Allowance			1,364,000	967,000	1,411,000
A0124N	Disparity Reduction Allowance 2022- 15%			818,000	580,000	846,000
A0124R	Ad-hoc Relief Allowance 2022			1,415,000	1,026,000	1,325,000
A0124X	Ad-hoc Relief Allowance 2023			4,766,000	3,557,000	4,423,000
A0125E	Ad-hoc Relief Allowance 2024				2,625,000	2,788,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,129,000</u>	<u>26,129,000</u>	<u>5,129,000</u>
A032	TOTAL COMMUNICATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			<u>476,000</u>	<u>476,000</u>	<u>476,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03402	Rent for Office Buildings			72,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>21,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (No			1,000	20,001,000	1,000
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			500,000	1,500,000	500,000
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>34,028,000</u>	<u>54,193,000</u>	<u>35,285,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0001	DEPUTY COMMISSIONER SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,255,000	13,966,000	15,146,000
A011	TOTAL PAY	15	15	7,350,000	7,019,000	7,503,000
A01101	PAY OF OFFICERS	2	2	2,068,000	1,932,000	2,058,000
D023	Deputy Commissioner	BPS-18	1	1	1,219,000	1,168,000
S129	Superintendent	BPS-17	1	1	849,000	890,000
A01151	PAY OF OTHER STAFF	13	13	5,282,000	5,087,000	5,445,000
S102	Stenographer	BPS-14	1	1	594,000	615,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	865,000	886,000
A004	Accounts Clerk	BPS-11	1	1	636,000	657,000
S042	Senior Clerk	BPS-14	1	1	636,000	657,000
J016	Junior Clerk	BPS-11	2	2	872,000	903,000
D128	Driver	BPS-04	1	1	204,000	212,000
N004	Naib Qasid	BPS-01	5	5	1,194,000	1,229,000
C061	Chowkidar	BPS-01	1	1	281,000	286,000
A012	TOTAL ALLOWANCES			5,905,000	6,947,000	7,643,000
A012-1	TOTAL REGULAR ALLOWANCES			5,905,000	6,947,000	7,643,000
A01202	House Rent Allowance			389,000	304,000	389,000
A01203	Conveyance Allowance			416,000	373,000	416,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allowance (Personal Allowance)			10,000	6,000	7,000
A01217	Medical Allowance			276,000	258,000	278,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			660,000	519,000	661,000
A0124N	Disparity Reduction Allowance 2022- 15%			396,000	317,000	397,000
A0124R	Ad-hoc Relief Allowance 2022			697,000	628,000	720,000
A0124X	Ad-hoc Relief Allowance 2023			2,345,000	2,175,000	2,399,000
A0125E	Ad-hoc Relief Allowance 2024				1,655,000	1,660,000
A03	TOTAL OPERATING EXPENSES			5,007,000	21,007,000	5,007,000
A032	TOTAL COMMUNICATION			900,000	900,000	900,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>426,000</u>	<u>426,000</u>	<u>426,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>16,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>15,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	15,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Machinery & Equipment			30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>19,612,000</u>	<u>36,323,000</u>	<u>21,503,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0003	ASSISTANT COMMISSIONER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,547,000	5,936,000	6,320,000
A011	TOTAL PAY	7	7	2,899,000	2,876,000	2,964,000
A01101	PAY OF OFFICERS	1	1	931,000	955,000	972,000
A071	Assistant Commissioner	BPS-17	1	1	931,000	972,000
A01151	PAY OF OTHER STAFF	6	6	1,968,000	1,921,000	1,992,000
J016	Junior Clerk	BPS-11	2	2	1,061,000	1,061,000
D128	Driver	BPS-04	1	1	228,000	236,000
N004	Naib Qasid	BPS-01	3	3	679,000	695,000
A012	TOTAL ALLOWANCES			2,648,000	3,060,000	3,356,000
A012-1	TOTAL REGULAR ALLOWANCES			2,648,000	3,060,000	3,356,000
A01202	House Rent Allowance			164,000	78,000	164,000
A01203	Conveyance Allowance			154,000	154,000	154,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01217	Medical Allowance			126,000	127,000	130,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			279,000	188,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%			167,000	113,000	167,000
A0124R	Ad-hoc Relief Allowance 2022			277,000	264,000	285,000
A0124X	Ad-hoc Relief Allowance 2023			920,000	904,000	941,000
A0125E	Ad-hoc Relief Allowance 2024				671,000	675,000
A03	TOTAL OPERATING EXPENSES			1,950,000	1,900,000	1,950,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,150,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>370,000</u>	<u>420,000</u>
002	Gazetted			300,000	270,000	300,000
003	Non-Gazetted			120,000	100,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,822,000</u>	<u>8,161,000</u>	<u>8,595,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,676,000	5,134,000	5,414,000
A011	TOTAL PAY	5	5	2,425,000	2,458,000	2,543,000
A01101	PAY OF OFFICERS	1	1	1,054,000	1,057,000	1,095,000
A071	Assistant Commissioner	BPS-17	1	1,054,000		1,095,000
A01151	PAY OF OTHER STAFF	4	4	1,371,000	1,401,000	1,448,000
S102	Stenographer	BPS-14	1	490,000		552,000
J016	Junior Clerk	BPS-11	1	326,000		326,000
D128	Driver	BPS-04	1	304,000		313,000
N004	Naib Qasid	BPS-01	1	251,000		257,000
A012	TOTAL ALLOWANCES			2,251,000	2,676,000	2,871,000
A012-1	TOTAL REGULAR ALLOWANCES			2,251,000	2,676,000	2,871,000
A01202	House Rent Allowance			136,000	139,000	136,000
A01203	Conveyance Allowance			113,000	113,000	113,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			94,000	90,000	90,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			233,000	142,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	85,000	140,000
A0124R	Ad-hoc Relief Allowance 2022			228,000	227,000	243,000
A0124X	Ad-hoc Relief Allowance 2023			750,000	765,000	790,000
A0125E	Ad-hoc Relief Allowance 2024				562,000	569,000
A03	TOTAL OPERATING EXPENSES			2,454,000	2,384,000	2,454,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402	Rent for Office Buildings			504,000	504,000	504,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,130,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>350,000</u>	<u>420,000</u>
002	Gazetted			300,000	250,000	300,000
003	Non-Gazetted			120,000	100,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,455,000</u>	<u>7,843,000</u>	<u>8,193,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,666,000	6,742,000	8,052,000
A011	TOTAL PAY	9	9	4,077,000	3,429,000	3,869,000
A01101	PAY OF OFFICERS	1	1	1,276,000	750,000	890,000
A071	Assistant Commissioner	BPS-17	1	1,270,000		890,000
A01102	Personal Pay			6,000	0	6,000
A01151	PAY OF OTHER STAFF	8	8	2,801,000	2,679,000	2,973,000
J016	Junior Clerk	BPS-11	3	1,528,000		1,795,000
D128	Driver	BPS-04	1	204,000		212,000
N004	Naib Qasid	BPS-01	3	878,000		770,000
C061	Chowkidar	BPS-01	1	191,000		196,000
A012	TOTAL ALLOWANCES			3,589,000	3,313,000	4,183,000
A012-1	TOTAL REGULAR ALLOWANCES			3,589,000	3,313,000	4,183,000
A01202	House Rent Allowance			219,000	171,000	202,000
A01203	Conveyance Allowance			210,000	194,000	210,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			166,000	153,000	166,000
A0123E	Executive Allowance			690,000	0	547,000
A0124C	Disparity Reduction Allowance			369,000	293,000	345,000
A0124N	Disparity Reduction Allowance 2022- 15%			222,000	176,000	207,000
A0124R	Ad-hoc Relief Allowance 2022			390,000	318,000	372,000
A0124X	Ad-hoc Relief Allowance 2023			1,298,000	1,137,000	1,249,000
A0125E	Ad-hoc Relief Allowance 2024				850,000	860,000
A03	TOTAL OPERATING EXPENSES			1,950,000	1,950,000	1,950,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>320,000</u>	<u>420,000</u>
002	Gazetted			300,000	200,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	880,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>9,941,000</u>	<u>9,017,000</u>	<u>10,327,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0546	ASSISTANT COMMISSIONER REHRA BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,403,000	5,802,000	6,231,000
A011	TOTAL PAY	3	3	1,303,000	2,131,000	2,154,000
A01101	PAY OF OFFICERS	1	1	808,000	1,514,000	1,628,000
A071	Assistant Commissioner	BPS-17	1	808,000		1,628,000
A01151	PAY OF OTHER STAFF	2	2	495,000	617,000	526,000
J016	Junior Clerk	BPS-11	2	495,000		526,000
A012	TOTAL ALLOWANCES			3,100,000	3,671,000	4,077,000
A012-1	TOTAL REGULAR ALLOWANCES			1,600,000	2,171,000	2,577,000
A01202	House Rent Allowance			98,000	125,000	114,000
A01203	Conveyance Allowance			129,000	57,000	129,000
A01217	Medical Allowance			58,000	65,000	71,000
A0123E	Executive Allowance			547,000	633,000	690,000
A0124C	Disparity Reduction Allowance			167,000	71,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	60,000	114,000
A0124R	Ad-hoc Relief Allowance 2022			121,000	180,000	205,000
A0124X	Ad-hoc Relief Allowance 2023			380,000	571,000	633,000
A0125E	Ad-hoc Relief Allowance 2024				409,000	431,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	1,500,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			2,486,000	2,220,000	2,486,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			540,000	540,000	540,000
A03402	Rent for Office Buildings			540,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	904,000	1,200,000
A03805	Travelling Allowance			420,000	124,000	420,000
002	Gazetted			300,000	124,000	300,000
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>500,000</u>	<u>530,000</u>	<u>500,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03970	Others			150,000	180,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>421,000</u>	<u>325,000</u>
A13001	Transport			325,000	421,000	325,000
	GRAND TOTAL			<u>7,214,000</u>	<u>8,443,000</u>	<u>9,042,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0547	ASSISTANT COMMISSIONER BIRPANI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,330,000	5,465,000	5,713,000
A011	TOTAL PAY	3	3	1,868,000	1,999,000	1,949,000
A01101	PAY OF OFFICERS	1	1	1,373,000	1,362,000	1,423,000
A071	Assistant Commissioner	BPS-17	1	1,373,000		1,423,000
A01151	PAY OF OTHER STAFF	2	2	495,000	637,000	526,000
J016	Junior Clerk	BPS-11	2	495,000		526,000
A012	TOTAL ALLOWANCES			3,462,000	3,466,000	3,764,000
A012-1	TOTAL REGULAR ALLOWANCES			1,962,000	1,966,000	2,264,000
A01202	House Rent Allowance			114,000	94,000	98,000
A01203	Conveyance Allowance			69,000	57,000	129,000
A01217	Medical Allowance			64,000	67,000	71,000
A0123E	Executive Allowance			690,000	547,000	547,000
A0124C	Disparity Reduction Allowance			190,000	69,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	41,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			176,000	171,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			545,000	540,000	576,000
A0125E	Ad-hoc Relief Allowance 2024				380,000	390,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	1,500,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			2,486,000	2,436,000	2,486,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			540,000	540,000	540,000
A03402	Rent for Office Buildings			540,000	540,000	540,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	980,000	1,200,000
A03805	Travelling Allowance			420,000	200,000	420,000
002	Gazetted			300,000	100,000	300,000
003	Non-Gazetted			120,000	100,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			500,000	670,000	500,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03970	Others			150,000	320,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			325,000	325,000	325,000
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,141,000	8,226,000	8,524,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0011	ASSISTANT COMMISSIONER HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,046,000	5,487,000	5,737,000
A011	TOTAL PAY	7	7	2,550,000	2,606,000	2,648,000
A01101	PAY OF OFFICERS	1	1	849,000	852,000	890,000
A071	Assistant Commissioner	BPS-17	1	849,000		890,000
A01151	PAY OF OTHER STAFF	6	6	1,701,000	1,754,000	1,758,000
J016	Junior Clerk	BPS-11	2	746,000		778,000
D128	Driver	BPS-04	1	228,000		236,000
N004	Naib Qasid	BPS-01	3	727,000		744,000
A012	TOTAL ALLOWANCES			2,496,000	2,881,000	3,089,000
A012-1	TOTAL REGULAR ALLOWANCES			2,496,000	2,881,000	3,089,000
A01202	House Rent Allowance			164,000	164,000	164,000
A01203	Conveyance Allowance			154,000	154,000	154,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01217	Medical Allowance			126,000	126,000	126,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			279,000	188,000	279,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	113,000	168,000
A0124R	Ad-hoc Relief Allowance 2022			242,000	227,000	253,000
A0124X	Ad-hoc Relief Allowance 2023			802,000	802,000	834,000
A0125E	Ad-hoc Relief Allowance 2024				548,000	550,000
A03	TOTAL OPERATING EXPENSES			2,310,000	2,310,000	2,310,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			360,000	360,000	360,000
A03402	Rent for Office Buildings			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
	GRAND TOTAL			<u>7,681,000</u>	<u>8,122,000</u>	<u>8,372,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,976,000	4,660,000	5,752,000
A011	TOTAL PAY	6	6	2,578,000	2,775,000	2,737,000
A01101	PAY OF OFFICERS	1	1	1,136,000	465,000	1,177,000
A071	Assistant Commissioner	BPS-17	1	1,136,000		1,177,000
A01151	PAY OF OTHER STAFF	5	5	1,442,000	2,310,000	1,560,000
J016	Junior Clerk	BPS-11	2	793,000		825,000
D128	Driver	BPS-04	1	252,000		291,000
N004	Naib Qasid	BPS-01	2	397,000		444,000
A012	TOTAL ALLOWANCES			2,398,000	1,885,000	3,015,000
A012-1	TOTAL REGULAR ALLOWANCES			2,398,000	1,885,000	3,015,000
A01202	House Rent Allowance			147,000	106,000	147,000
A01203	Conveyance Allowance			133,000	120,000	133,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			112,000	89,000	112,000
A0123E	Executive Allowance			547,000	228,000	547,000
A0124C	Disparity Reduction Allowance			251,000	143,000	251,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	86,000	151,000
A0124R	Ad-hoc Relief Allowance 2022			246,000	165,000	263,000
A0124X	Ad-hoc Relief Allowance 2023			801,000	561,000	854,000
A0125E	Ad-hoc Relief Allowance 2024				380,000	547,000
A03	TOTAL OPERATING EXPENSES			2,220,000	2,220,000	2,220,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402	Rent for Office Buildings			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,521,000</u>	<u>7,205,000</u>	<u>8,297,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,432,000	5,051,000	5,086,000
A011	TOTAL PAY	4	4	2,327,000	2,278,000	2,088,000
A01101	PAY OF OFFICERS	1	1	1,423,000	1,257,000	1,177,000
A071	Assistant Commissioner	BPS-17	1	1,423,000		1,177,000
A01151	PAY OF OTHER STAFF	3	3	904,000	1,021,000	911,000
J016	Junior Clerk	BPS-11	2	621,000		652,000
D128	Driver	BPS-04	1	283,000		259,000
A012	TOTAL ALLOWANCES			3,105,000	2,773,000	2,998,000
A012-1	TOTAL REGULAR ALLOWANCES			2,505,000	2,173,000	2,398,000
A01202	House Rent Allowance			147,000	112,000	115,000
A01203	Conveyance Allowance			193,000	145,000	90,000
A01207	Washing Allowance			5,000	0	2,000
A01208	Dress Allowance			5,000	1,000	2,000
A01217	Medical Allowance			124,000	80,000	76,000
A0123E	Executive Allowance			547,000	364,000	547,000
A0124C	Disparity Reduction Allowance			251,000	191,000	196,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	119,000	118,000
A0124R	Ad-hoc Relief Allowance 2022			257,000	175,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	567,000	633,000
A0125E	Ad-hoc Relief Allowance 2024				419,000	420,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			2,424,000	2,424,000	2,424,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			474,000	474,000	474,000
A03402	Rent for Office Buildings			474,000	474,000	474,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,181,000	7,800,000	7,835,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0003	ASSISTANT COMMISSIONER RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,748,000	6,731,000	6,593,000
A011	TOTAL PAY	7	7	2,974,000	3,447,000	3,073,000
A01101	PAY OF OFFICERS	1	1	1,013,000	1,520,000	1,054,000
A071	Assistant Commissioner	BPS-17	1	1,013,000		1,054,000
A01151	PAY OF OTHER STAFF	6	6	1,961,000	1,927,000	2,019,000
J016	Junior Clerk	BPS-11	2	715,000		746,000
D128	Driver	BPS-04	1	358,000		367,000
N004	Naib Qasid	BPS-01	3	888,000		906,000
A012	TOTAL ALLOWANCES			2,774,000	3,284,000	3,520,000
A012-1	TOTAL REGULAR ALLOWANCES			2,774,000	3,284,000	3,520,000
A01202	House Rent Allowance			248,000	221,000	248,000
A01203	Conveyance Allowance			156,000	156,000	156,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			129,000	131,000	131,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			281,000	190,000	281,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	114,000	169,000
A0124R	Ad-hoc Relief Allowance 2022			284,000	272,000	295,000
A0124X	Ad-hoc Relief Allowance 2023			941,000	941,000	974,000
A0125E	Ad-hoc Relief Allowance 2024				695,000	700,000
A03	TOTAL OPERATING EXPENSES			1,905,000	1,905,000	1,905,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,155,000	1,155,000	1,155,000
A03805	Travelling Allowance			375,000	375,000	375,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,978,000</u>	<u>8,961,000</u>	<u>8,823,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,326,000	8,115,000	8,450,000
A011	TOTAL PAY	9	9	3,962,000	3,955,000	4,083,000
A01101	PAY OF OFFICERS	1	1	931,000	910,000	972,000
A071	Assistant Commissioner	BPS-17	1	1	931,000	972,000
A01151	PAY OF OTHER STAFF	8	8	3,031,000	3,045,000	3,111,000
J016	Junior Clerk	BPS-11	3	3	1,387,000	1,434,000
D128	Driver	BPS-04	1	1	370,000	378,000
N004	Naib Qasid	BPS-01	3	3	1,057,000	1,077,000
C061	Chowkidar	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			3,364,000	4,160,000	4,367,000
A012-1	TOTAL REGULAR ALLOWANCES			3,364,000	4,160,000	4,367,000
A01202	House Rent Allowance			204,000	180,000	204,000
A01203	Conveyance Allowance			210,000	221,000	210,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	6,000	7,000
A01217	Medical Allowance			166,000	175,000	162,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			347,000	269,000	347,000
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	161,000	208,000
A0124R	Ad-hoc Relief Allowance 2022			380,000	370,000	394,000
A0124X	Ad-hoc Relief Allowance 2023			1,279,000	1,273,000	1,320,000
A0125E	Ad-hoc Relief Allowance 2024				942,000	950,000
A03	TOTAL OPERATING EXPENSES			1,939,000	1,939,000	1,939,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				9,590,000	10,379,000	10,714,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,516,000	4,270,000	5,446,000
A011	TOTAL PAY	7	7	2,871,000	2,145,000	2,465,000
A01101	PAY OF OFFICERS	1	1	972,000	922,000	1,054,000
A071	Assistant Commissioner	BPS-17	1	972,000		1,054,000
A01151	PAY OF OTHER STAFF	6	6	1,899,000	1,223,000	1,411,000
J016	Junior Clerk	BPS-11	2	872,000		573,000
D128	Driver	BPS-04	1	236,000		244,000
N004	Naib Qasid	BPS-01	3	791,000		594,000
A012	TOTAL ALLOWANCES			2,645,000	2,125,000	2,981,000
A012-1	TOTAL REGULAR ALLOWANCES			2,645,000	2,125,000	2,981,000
A01202	House Rent Allowance			164,000	94,000	163,000
A01203	Conveyance Allowance			154,000	130,000	154,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			7,000	0	2,000
A01217	Medical Allowance			129,000	114,000	126,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			280,000	216,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	130,000	167,000
A0124R	Ad-hoc Relief Allowance 2022			274,000	197,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			908,000	705,000	763,000
A0125E	Ad-hoc Relief Allowance 2024				529,000	533,000
A03	TOTAL OPERATING EXPENSES			1,939,000	1,939,000	1,939,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,780,000</u>	<u>6,534,000</u>	<u>7,710,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,656,000	6,058,000	6,293,000
A011	TOTAL PAY	6	6	3,047,000	2,987,000	3,023,000
A01101	PAY OF OFFICERS	1	1	1,423,000	1,362,000	1,387,000
A071	Assistant Commissioner	BPS-17	1	1,423,000		1,387,000
A01151	PAY OF OTHER STAFF	5	5	1,624,000	1,625,000	1,636,000
J016	Junior Clerk	BPS-11	2	809,000		809,000
D128	Driver	BPS-04	1	313,000		325,000
N004	Naib Qasid	BPS-01	2	502,000		502,000
A012	TOTAL ALLOWANCES			2,609,000	3,071,000	3,270,000
A012-1	TOTAL REGULAR ALLOWANCES			2,609,000	3,071,000	3,270,000
A01202	House Rent Allowance			148,000	127,000	149,000
A01203	Conveyance Allowance			135,000	135,000	135,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			122,000	122,000	108,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			253,000	163,000	254,000
A0124N	Disparity Reduction Allowance 2022- 15%			152,000	98,000	153,000
A0124R	Ad-hoc Relief Allowance 2022			292,000	275,000	291,000
A0124X	Ad-hoc Relief Allowance 2023			950,000	922,000	943,000
A0125E	Ad-hoc Relief Allowance 2024				674,000	680,000
A03	TOTAL OPERATING EXPENSES			1,939,000	1,939,000	1,939,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			50,000	50,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001 Transport			325,000	325,000	325,000
GRAND TOTAL			<u>7,920,000</u>	<u>8,322,000</u>	<u>8,557,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,723,000	6,231,000	6,605,000
A011	TOTAL PAY	7	7	2,928,000	3,035,000	3,128,000
A01101	PAY OF OFFICERS	1	1	931,000	934,000	972,000
A071	Assistant Commissioner	BPS-17	1	931,000		972,000
A01151	PAY OF OTHER STAFF	6	6	1,997,000	2,101,000	2,156,000
J016	Junior Clerk	BPS-11	2	841,000		872,000
D128	Driver	BPS-04	1	413,000		431,000
N004	Naib Qasid	BPS-01	3	743,000		853,000
A012	TOTAL ALLOWANCES			2,795,000	3,196,000	3,477,000
A012-1	TOTAL REGULAR ALLOWANCES			2,795,000	3,196,000	3,477,000
A01202	House Rent Allowance			166,000	91,000	166,000
A01203	Conveyance Allowance			156,000	156,000	156,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01217	Medical Allowance			130,000	130,000	130,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			283,000	192,000	283,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	115,000	170,000
A0124R	Ad-hoc Relief Allowance 2022			279,000	280,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			1,050,000	963,000	996,000
A0125E	Ad-hoc Relief Allowance 2024				712,000	715,000
A03	TOTAL OPERATING EXPENSES			1,950,000	1,950,000	1,950,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			130,000	130,000	130,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,998,000</u>	<u>8,506,000</u>	<u>8,880,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,139,000	8,479,000	8,662,000
A011	TOTAL PAY	9	9	3,749,000	4,059,000	4,135,000
A01101	PAY OF OFFICERS	2	2	1,278,000	1,609,000	1,619,000
A071	Assistant Commissioner	BPS-17	1	602,000		808,000
A053	Assistant	BPS-16	1	676,000		811,000
A01151	PAY OF OTHER STAFF	7	7	2,471,000	2,450,000	2,516,000
S042	Senior Clerk	BPS-14	1	406,000		423,000
S102	Stenographer	BPS-14	1	552,000		538,000
J016	Junior Clerk	BPS-11	1	420,000		436,000
D128	Driver	BPS-04	1	304,000		313,000
N004	Naib Qasid	BPS-01	2	526,000		537,000
C061	Chowkidar	BPS-01	1	263,000		269,000
A012	TOTAL ALLOWANCES			3,390,000	4,420,000	4,527,000
A012-1	TOTAL REGULAR ALLOWANCES			3,390,000	4,420,000	4,527,000
A01202	House Rent Allowance			228,000	222,000	228,000
A01203	Conveyance Allowance			250,000	255,000	250,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			166,000	164,000	166,000
A0123E	Executive Allowance			547,000	501,000	547,000
A0124C	Disparity Reduction Allowance			391,000	380,000	391,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	231,000	235,000
A0124R	Ad-hoc Relief Allowance 2022			352,000	363,000	394,000
A0124X	Ad-hoc Relief Allowance 2023			1,205,000	1,327,000	1,330,000
A0125E	Ad-hoc Relief Allowance 2024				963,000	970,000
A03	TOTAL OPERATING EXPENSES			2,090,000	2,090,000	2,090,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for Office Buildings			120,000	120,000	120,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>9,554,000</u>	<u>10,894,000</u>	<u>11,077,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,767,000	4,496,000	5,178,000
A011	TOTAL PAY	5	5	2,414,000	2,126,000	2,315,000
A01101	PAY OF OFFICERS	1	1	1,015,000	1,019,000	1,095,000
A071	Assistant Commissioner	BPS-17	1	1,015,000		1,095,000
A01151	PAY OF OTHER STAFF	4	4	1,399,000	1,107,000	1,220,000
S102	Stenographer	BPS-14	1	469,000		490,000
J016	Junior Clerk	BPS-11	1	263,000		279,000
D128	Driver	BPS-04	1	410,000		188,000
N004	Naib Qasid	BPS-01	1	257,000		263,000
A012	TOTAL ALLOWANCES			2,353,000	2,370,000	2,863,000
A012-1	TOTAL REGULAR ALLOWANCES			2,353,000	2,370,000	2,863,000
A01202	House Rent Allowance			152,000	136,000	136,000
A01203	Conveyance Allowance			171,000	87,000	171,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01217	Medical Allowance			94,000	75,000	94,000
A0123E	Executive Allowance			547,000	690,000	690,000
A0124C	Disparity Reduction Allowance			256,000	108,000	232,000
A0124N	Disparity Reduction Allowance 2022- 15%			154,000	65,000	139,000
A0124R	Ad-hoc Relief Allowance 2022			226,000	172,000	220,000
A0124X	Ad-hoc Relief Allowance 2023			745,000	598,000	710,000
A0125E	Ad-hoc Relief Allowance 2024				435,000	463,000
A03	TOTAL OPERATING EXPENSES			1,970,000	1,970,000	1,970,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,062,000</u>	<u>6,791,000</u>	<u>7,473,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,048,000	3,751,000	4,631,000
A011	TOTAL PAY	5	5	1,993,000	1,718,000	2,104,000
A01101	PAY OF OFFICERS	1	1	931,000	934,000	1,013,000
A071	Assistant Commissioner	BPS-17	1	931,000		1,013,000
A01151	PAY OF OTHER STAFF	4	4	1,062,000	784,000	1,091,000
S102	Stenographer	BPS-14	1	302,000		302,000
J016	Junior Clerk	BPS-11	1	263,000		279,000
D128	Driver	BPS-04	1	275,000		283,000
N004	Naib Qasid	BPS-01	1	222,000		227,000
A012	TOTAL ALLOWANCES			2,055,000	2,033,000	2,527,000
A012-1	TOTAL REGULAR ALLOWANCES			2,055,000	2,033,000	2,527,000
A01202	House Rent Allowance			136,000	111,000	136,000
A01203	Conveyance Allowance			111,000	80,000	111,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			90,000	73,000	94,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			231,000	98,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	59,000	139,000
A0124R	Ad-hoc Relief Allowance 2022			187,000	155,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			606,000	519,000	641,000
A0125E	Ad-hoc Relief Allowance 2024				383,000	421,000
A03	TOTAL OPERATING EXPENSES			2,104,000	2,104,000	2,104,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402	Rent for Office Buildings			150,000	150,000	150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>6,477,000</u>	<u>6,180,000</u>	<u>7,060,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0007	REVENUE ASSISTANT BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,715,000	2,377,000	3,104,000
A011	TOTAL PAY	3	3	1,212,000	1,208,000	1,255,000
A01101	PAY OF OFFICERS	1	1	622,000	624,000	649,000
R018	Revenue Assistant	BPS-17	1	622,000		649,000
A01151	PAY OF OTHER STAFF	2	2	590,000	584,000	606,000
J016	Junior Clerk	BPS-11	1	420,000		436,000
N004	Naib Qasid	BPS-01	1	170,000		170,000
A012	TOTAL ALLOWANCES			1,503,000	1,169,000	1,849,000
A012-1	TOTAL REGULAR ALLOWANCES			1,503,000	1,169,000	1,849,000
A01202	House Rent Allowance			71,000	48,000	71,000
A01203	Conveyance Allowance			116,000	56,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	54,000	72,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			122,000	122,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	73,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			115,000	111,000	119,000
A0124X	Ad-hoc Relief Allowance 2023			399,000	399,000	414,000
A0125E	Ad-hoc Relief Allowance 2024				302,000	310,000
A03	TOTAL OPERATING EXPENSES			1,160,000	1,110,000	1,160,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>660,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>205,000</u>	<u>255,000</u>
002	Gazetted			180,000	150,000	180,000
003	Non-Gazetted			75,000	55,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>4,161,000</u>	<u>3,773,000</u>	<u>4,550,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0311	REVENUE ASSISTANT HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,990,000	3,661,000	4,494,000
A011	TOTAL PAY	5	5	1,992,000	1,918,000	2,055,000
A01101	PAY OF OFFICERS	1	1	622,000	624,000	649,000
R018	Revenue Assistant	BPS-17	1	1	622,000	649,000
A01151	PAY OF OTHER STAFF	4	4	1,370,000	1,294,000	1,406,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
D128	Driver	BPS-04	1	1	307,000	315,000
N004	Naib Qasid	BPS-01	2	2	721,000	734,000
A012	TOTAL ALLOWANCES			1,998,000	1,743,000	2,439,000
A012-1	TOTAL REGULAR ALLOWANCES			1,998,000	1,743,000	2,439,000
A01202	House Rent Allowance			106,000	101,000	106,000
A01203	Conveyance Allowance			99,000	93,000	99,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217	Medical Allowance			90,000	86,000	90,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			181,000	173,000	181,000
A0124N	Disparity Reduction Allowance 2022- 15%			109,000	104,000	109,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	166,000	198,000
A0124X	Ad-hoc Relief Allowance 2023			664,000	601,000	686,000
A0125E	Ad-hoc Relief Allowance 2024				411,000	411,000
A03	TOTAL OPERATING EXPENSES			1,382,000	1,382,000	1,382,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			220,000	220,000	220,000
A03402	Rent for Office Buildings			220,000	220,000	220,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>5,658,000</u>	<u>5,329,000</u>	<u>6,162,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0006	REVENUE ASSISTANT POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,059,000	2,696,000	3,550,000
A011	TOTAL PAY	3	3	1,395,000	1,338,000	1,501,000
A01101	PAY OF OFFICERS	1	1	684,000	624,000	767,000
R018	Revenue Assistant	BPS-17	1	684,000		767,000
A01151	PAY OF OTHER STAFF	2	2	711,000	714,000	734,000
J016	Junior Clerk	BPS-11	1	420,000		436,000
N004	Naib Qasid	BPS-01	1	291,000		298,000
A012	TOTAL ALLOWANCES			1,664,000	1,358,000	2,049,000
A012-1	TOTAL REGULAR ALLOWANCES			1,664,000	1,358,000	2,049,000
A01202	House Rent Allowance			137,000	91,000	138,000
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			54,000	54,000	54,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			156,000	122,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	73,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			131,000	122,000	142,000
A0124X	Ad-hoc Relief Allowance 2023			425,000	441,000	457,000
A0125E	Ad-hoc Relief Allowance 2024				335,000	340,000
A03	TOTAL OPERATING EXPENSES			1,160,000	1,160,000	1,160,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805	Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				<u>4,505,000</u>	<u>4,142,000</u>	<u>4,996,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0006	REVENUE ASSISTANT SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,987,000	2,201,000	3,105,000
A011	TOTAL PAY	3	3	1,386,000	1,119,000	1,268,000
A01101	PAY OF OFFICERS	1	1	931,000	637,000	767,000
R018	Revenue Assistant	BPS-17	1	931,000		767,000
A01151	PAY OF OTHER STAFF	2	2	455,000	482,000	501,000
J016	Junior Clerk	BPS-11	1	279,000		295,000
N004	Naib Qasid	BPS-01	1	176,000		206,000
A012	TOTAL ALLOWANCES			1,601,000	1,082,000	1,837,000
A012-1	TOTAL REGULAR ALLOWANCES			1,601,000	1,082,000	1,837,000
A01202	House Rent Allowance			91,000	38,000	91,000
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
A01217	Medical Allowance			54,000	54,000	54,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			156,000	122,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	73,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			130,000	99,000	119,000
A0124X	Ad-hoc Relief Allowance 2023			409,000	360,000	376,000
A0125E	Ad-hoc Relief Allowance 2024				276,000	280,000
A03	TOTAL OPERATING EXPENSES			1,220,000	1,220,000	1,220,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001 Transport			286,000	286,000	286,000
GRAND TOTAL			<u>4,493,000</u>	<u>3,707,000</u>	<u>4,611,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0008	TEHSILDAR BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,616,000	34,321,000	35,308,000
A011	TOTAL PAY	47	47	16,641,000	15,311,000	15,660,000
A01101	PAY OF OFFICERS	1	1	567,000	50,000	459,000
T011	Tehsildar	BPS-16	1	1	567,000	459,000
A01151	PAY OF OTHER STAFF	46	46	16,074,000	15,261,000	15,201,000
N008	Naib Tehsildar	BPS-14	2	2	1,439,000	1,397,000
Q002	Qanoongo/Gardawar	BPS-11	3	3	1,685,000	1,560,000
J016	Junior Clerk	BPS-11	5	5	1,944,000	1,960,000
P009	Patwari	BPS-09	19	19	6,069,000	5,912,000
N004	Naib Qasid	BPS-01	16	16	4,761,000	4,202,000
C061	Chowkidar	BPS-01	1	1	176,000	170,000
A012	TOTAL ALLOWANCES			15,975,000	19,010,000	19,648,000
A012-1	TOTAL REGULAR ALLOWANCES			15,975,000	19,010,000	19,648,000
A01202	House Rent Allowance			936,000	808,000	933,000
A01203	Conveyance Allowance			1,207,000	1,225,000	1,207,000
A01207	Washing Allowance			31,000	29,000	31,000
A01208	Dress Allowance			31,000	29,000	31,000
A01211	Hill Allowance (Personal Allowance)			19,000	12,000	12,000
A01217	Medical Allowance			846,000	882,000	846,000
A01218	Fixed Contingent/Stationery Allowance			240,000	274,000	288,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0124C	Disparity Reduction Allowance			1,599,000	1,573,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			959,000	950,000	956,000
A0124R	Ad-hoc Relief Allowance 2022			1,596,000	1,415,000	1,499,000
A0124X	Ad-hoc Relief Allowance 2023			5,537,000	4,911,000	5,197,000
A0125E	Ad-hoc Relief Allowance 2024				3,708,000	3,720,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,926,000	3,146,000	3,286,000
A03	TOTAL OPERATING EXPENSES			720,000	720,000	720,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				33,336,000	35,041,000	36,028,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0009	TEHSILDAR HARRI GEHAL BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,102,000	3,432,000	3,574,000
A011	TOTAL PAY	4	4	1,762,000	1,791,000	1,804,000
A01101	PAY OF OFFICERS	1	1	839,000	695,000	839,000
T011	Tehsildar	BPS-16	1	839,000		839,000
A01151	PAY OF OTHER STAFF	3	3	923,000	1,096,000	965,000
N008	Naib Tehsildar	BPS-14	1	385,000		406,000
J016	Junior Clerk	BPS-11	1	357,000		373,000
N004	Naib Qasid	BPS-01	1	181,000		186,000
A012	TOTAL ALLOWANCES			1,340,000	1,641,000	1,770,000
A012-1	TOTAL REGULAR ALLOWANCES			1,340,000	1,641,000	1,770,000
A01202	House Rent Allowance			98,000	94,000	98,000
A01203	Conveyance Allowance			150,000	137,000	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
A01217	Medical Allowance			72,000	72,000	72,000
A0124C	Disparity Reduction Allowance			167,000	162,000	167,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	97,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			167,000	145,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			580,000	524,000	595,000
A0125E	Ad-hoc Relief Allowance 2024				405,000	410,000
A03	TOTAL OPERATING EXPENSES			720,000	720,000	720,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	270,000
A03805	Travelling Allowance			270,000	270,000	270,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			270,000	270,000	270,000
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				3,822,000	4,152,000	4,294,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0010	TEHSILDAR DHIRKOT BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,662,000	27,155,000	27,412,000
A011	TOTAL PAY	38	38	13,165,000	12,641,000	12,339,000
A01101	PAY OF OFFICERS	1	1	893,000	306,000	649,000
T011	Tehsildar	BPS-16	1	893,000		649,000
A01151	PAY OF OTHER STAFF	37	37	12,272,000	12,335,000	11,690,000
N008	Naib Tehsildar	BPS-14	1	740,000		698,000
Q002	Qanoongo/Gardawar	BPS-11	3	1,607,000		1,591,000
J016	Junior Clerk	BPS-11	5	2,255,000		2,102,000
P009	Patwari	BPS-09	12	3,497,000		3,000,000
N004	Naib Qasid	BPS-01	15	3,797,000		3,916,000
C061	Chowkidar	BPS-01	1	376,000		383,000
A012	TOTAL ALLOWANCES			12,497,000	14,514,000	15,073,000
A012-1	TOTAL REGULAR ALLOWANCES			12,497,000	14,514,000	15,073,000
A01202	House Rent Allowance			747,000	710,000	748,000
A01203	Conveyance Allowance			989,000	907,000	989,000
A01207	Washing Allowance			29,000	29,000	29,000
A01208	Dress Allowance			29,000	29,000	29,000
A01211	Hill Allowance (Personal Allowance)			24,000	17,000	17,000
A01217	Medical Allowance			687,000	657,000	684,000
A01218	Fixed Contingent/Stationery Allowance			180,000	176,000	192,000
A0124C	Disparity Reduction Allowance			1,275,000	1,198,000	1,276,000
A0124N	Disparity Reduction Allowance 2022- 15%			765,000	719,000	765,000
A0124R	Ad-hoc Relief Allowance 2022			1,263,000	1,073,000	1,181,000
A0124X	Ad-hoc Relief Allowance 2023			4,384,000	3,845,000	4,095,000
A0125E	Ad-hoc Relief Allowance 2024				2,886,000	2,890,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,125,000	2,268,000	2,178,000
A03	TOTAL OPERATING EXPENSES			870,000	870,000	870,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				26,532,000	28,025,000	28,282,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0549	TEHSILDAR BIRPANI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,519,000	4,663,000	5,016,000
A011	TOTAL PAY	4	4	1,868,000	1,856,000	1,943,000
A01101	PAY OF OFFICERS	1	1	811,000	386,000	839,000
T011	Tehsildar	BPS-16	1	811,000		839,000
A01151	PAY OF OTHER STAFF	3	3	1,057,000	1,470,000	1,104,000
Q002	Qanoongo/Gardawar	BPS-11	1	562,000		578,000
J016	Junior Clerk	BPS-11	2	495,000		526,000
A012	TOTAL ALLOWANCES			2,651,000	2,807,000	3,073,000
A012-1	TOTAL REGULAR ALLOWANCES			1,751,000	1,907,000	2,173,000
A01202	House Rent Allowance			99,000	89,000	99,000
A01203	Conveyance Allowance			163,000	119,000	163,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			72,000	69,000	72,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			170,000	151,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	91,000	102,000
A0124R	Ad-hoc Relief Allowance 2022			177,000	155,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			615,000	550,000	641,000
A0125E	Ad-hoc Relief Allowance 2024				347,000	388,000
A01242	Consolidated Traveling Allowance (Fixed TA)			336,000	321,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			880,000	880,000	880,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402	Rent for Office Buildings			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	270,000
A03805	Travelling Allowance			270,000	270,000	270,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			270,000	270,000	270,000
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				5,399,000	5,543,000	5,896,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BG0548	TEHSILDAR RERA BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,565,000	3,783,000	4,649,000
A011	TOTAL PAY	4	4	1,899,000	1,319,000	1,722,000
A01101	PAY OF OFFICERS	1	1	811,000	50,000	791,000
T011	Tehsildar	BPS-16	1	811,000		791,000
A01151	PAY OF OTHER STAFF	3	3	1,088,000	1,269,000	931,000
Q002	Qanoongo/Gardawar	BPS-11	1	593,000		405,000
J016	Junior Clerk	BPS-11	2	495,000		526,000
A012	TOTAL ALLOWANCES			2,666,000	2,464,000	2,927,000
A012-1	TOTAL REGULAR ALLOWANCES			1,766,000	1,564,000	2,027,000
A01202	House Rent Allowance			99,000	82,000	99,000
A01203	Conveyance Allowance			163,000	118,000	163,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	2,000
A01217	Medical Allowance			72,000	65,000	72,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0124C	Disparity Reduction Allowance			170,000	140,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	84,000	102,000
A0124R	Ad-hoc Relief Allowance 2022			181,000	115,000	163,000
A0124X	Ad-hoc Relief Allowance 2023			626,000	414,000	564,000
A0125E	Ad-hoc Relief Allowance 2024				307,000	344,000
A01242	Consolidated Traveling Allowance (Fixed TA)			336,000	226,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			870,000	870,000	870,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402	Rent for Office Buildings			150,000	150,000	150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				5,435,000	4,653,000	5,519,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
HV0009	TEHSILDAR HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,568,000	34,983,000	34,447,000
A011	TOTAL PAY	49	49	15,564,000	16,627,000	15,363,000
A01101	PAY OF OFFICERS	1	1	567,000	570,000	594,000
T011	Tehsildar	BPS-16	1	1	567,000	594,000
A01151	PAY OF OTHER STAFF	48	48	14,997,000	16,057,000	14,769,000
N008	Naib Tehsildar	BPS-14	1	1	678,000	672,000
Q002	Qanoongo/Gardawar	BPS-11	6	6	3,292,000	3,072,000
J016	Junior Clerk	BPS-11	5	5	1,991,000	2,070,000
P009	Patwari	BPS-09	17	17	4,381,000	4,460,000
N004	Naib Qasid	BPS-01	19	19	4,655,000	4,495,000
A012	TOTAL ALLOWANCES			16,004,000	18,356,000	19,084,000
A012-1	TOTAL REGULAR ALLOWANCES			16,004,000	18,356,000	19,084,000
A01202	House Rent Allowance			963,000	943,000	959,000
A01203	Conveyance Allowance			1,272,000	1,248,000	1,272,000
A01207	Washing Allowance			34,000	30,000	34,000
A01208	Dress Allowance			34,000	30,000	34,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	7,000
A01217	Medical Allowance			882,000	869,000	882,000
A01218	Fixed Contingent/Stationery Allowance			276,000	260,000	276,000
A0124C	Disparity Reduction Allowance			1,644,000	1,610,000	1,636,000
A0124N	Disparity Reduction Allowance 2022- 15%			987,000	965,000	982,000
A0124R	Ad-hoc Relief Allowance 2022			1,487,000	1,374,000	1,469,000
A0124X	Ad-hoc Relief Allowance 2023			5,159,000	4,813,000	5,091,000
A0125E	Ad-hoc Relief Allowance 2024				3,378,000	3,380,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,249,000	2,826,000	3,062,000
A03	TOTAL OPERATING EXPENSES			720,000	720,000	720,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				32,288,000	35,703,000	35,167,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>HV0459</u>	<u>TEHSILDAR MUMTAZABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,039,000</u>	<u>5,375,000</u>	<u>5,425,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,203,000</u>	<u>2,500,000</u>	<u>2,169,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>622,000</u>	<u>50,000</u>	<u>645,000</u>
T011	Tehsildar	BPS-16	1	1	622,000	645,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,581,000</u>	<u>2,450,000</u>	<u>1,524,000</u>
N008	Naib Tehsildar	BPS-14	1	1	617,000	615,000
Q002	Qanoongo/Gardawar	BPS-11	1	1	469,000	383,000
J016	Junior Clerk	BPS-11	2	2	495,000	526,000
A012	TOTAL ALLOWANCES			<u>2,836,000</u>	<u>2,875,000</u>	<u>3,256,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,236,000</u>	<u>2,275,000</u>	<u>2,656,000</u>
A01202	House Rent Allowance			126,000	107,000	126,000
A01203	Conveyance Allowance			197,000	151,000	197,000
A01217	Medical Allowance			90,000	84,000	90,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	24,000
A0124C	Disparity Reduction Allowance			215,000	182,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	109,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			208,000	183,000	205,000
A0124X	Ad-hoc Relief Allowance 2023			721,000	665,000	709,000
A0125E	Ad-hoc Relief Allowance 2024				487,000	490,000
A01242	Consolidated Traveling Allowance (Fixed TA)			538,000	295,000	471,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>5,839,000</u>	<u>6,175,000</u>	<u>6,225,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>HV0460</u>	<u>TEHSILDAR KHURSHIDABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,411,000</u>	<u>3,441,000</u>	<u>5,016,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,459,000</u>	<u>1,564,000</u>	<u>1,956,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>730,000</u>	<u>50,000</u>	<u>378,000</u>
T011	Tehsildar	BPS-16	1	1	730,000	378,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,729,000</u>	<u>1,514,000</u>	<u>1,578,000</u>
N008	Naib Tehsildar	BPS-14	1	1	719,000	678,000
Q002	Qanoongo/Gardawar	BPS-11	1	1	515,000	405,000
J016	Junior Clerk	BPS-11	2	2	495,000	495,000
A012	TOTAL ALLOWANCES			<u>2,952,000</u>	<u>1,877,000</u>	<u>3,060,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,352,000</u>	<u>1,277,000</u>	<u>2,460,000</u>
A01202	House Rent Allowance			126,000	56,000	126,000
A01203	Conveyance Allowance			197,000	78,000	197,000
A01217	Medical Allowance			90,000	47,000	90,000
A01218	Fixed Contingent/Stationery Allowance			12,000	14,000	24,000
A0124C	Disparity Reduction Allowance			215,000	96,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	58,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			234,000	102,000	183,000
A0124X	Ad-hoc Relief Allowance 2023			811,000	364,000	634,000
A0125E	Ad-hoc Relief Allowance 2024				250,000	391,000
A01242	Consolidated Traveling Allowance (Fixed TA)			538,000	212,000	471,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				6,211,000	4,241,000	5,816,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0010	TEHSILDAR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,848,000	41,115,000	42,507,000
A011	TOTAL PAY	55	55	19,049,000	18,663,000	18,566,000
A01101	PAY OF OFFICERS	1	1	594,000	276,000	703,000
T011	Tehsildar	BPS-16	1	1	594,000	703,000
A01151	PAY OF OTHER STAFF	54	54	18,455,000	18,387,000	17,863,000
N008	Naib Tehsildar	BPS-14	2	2	1,376,000	1,272,000
Q002	Qanoongo/Gardawar	BPS-11	7	7	3,351,000	3,304,000
J016	Junior Clerk	BPS-11	5	5	2,086,000	2,164,000
P009	Patwari	BPS-09	21	21	6,816,000	6,162,000
N004	Naib Qasid	BPS-01	19	19	4,826,000	4,961,000
A012	TOTAL ALLOWANCES			19,799,000	22,452,000	23,941,000
A012-1	TOTAL REGULAR ALLOWANCES			19,799,000	22,452,000	23,941,000
A01202	House Rent Allowance			1,641,000	1,151,000	1,642,000
A01203	Conveyance Allowance			1,434,000	1,413,000	1,434,000
A01207	Washing Allowance			34,000	34,000	34,000
A01208	Dress Allowance			34,000	34,000	34,000
A01211	Hill Allowance (Personal Allowance)			7,000	4,000	5,000
A01217	Medical Allowance			990,000	978,000	990,000
A01218	Fixed Contingent/Stationery Allowance			348,000	323,000	360,000
A0124C	Disparity Reduction Allowance			1,868,000	1,799,000	1,869,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,121,000	1,080,000	1,121,000
A0124R	Ad-hoc Relief Allowance 2022			1,825,000	1,601,000	1,778,000
A0124X	Ad-hoc Relief Allowance 2023			6,333,000	5,750,000	6,163,000
A0125E	Ad-hoc Relief Allowance 2024				4,345,000	4,350,000
A01242	Consolidated Traveling Allowance (Fixed TA)			4,164,000	3,940,000	4,161,000
A03	TOTAL OPERATING EXPENSES			730,000	730,000	730,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				39,578,000	41,845,000	43,237,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0007	TEHSILDAR HAJIRA RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,046,000	40,629,000	41,883,000
A011	TOTAL PAY	54	54	19,944,000	18,527,000	18,805,000
A01101	PAY OF OFFICERS	1	1	624,000	50,000	378,000
T011	Tehsildar	BPS-16	1	624,000		378,000
A01151	PAY OF OTHER STAFF	53	53	19,320,000	18,477,000	18,427,000
N008	Naib Tehsildar	BPS-14	3	1,937,000		1,845,000
Q002	Qanoongo/Gardawar	BPS-11	6	3,119,000		2,978,000
J016	Junior Clerk	BPS-11	8	3,064,000		2,978,000
P009	Patwari	BPS-09	15	5,427,000		4,969,000
N004	Naib Qasid	BPS-01	19	5,365,000		5,249,000
C061	Chowkidar	BPS-01	2	408,000		408,000
A012	TOTAL ALLOWANCES			19,102,000	22,102,000	23,078,000
A012-1	TOTAL REGULAR ALLOWANCES			18,802,000	21,802,000	22,778,000
A01202	House Rent Allowance			1,077,000	1,044,000	1,077,000
A01203	Conveyance Allowance			1,440,000	1,315,000	1,440,000
A01207	Washing Allowance			38,000	37,000	38,000
A01208	Dress Allowance			38,000	37,000	38,000
A01211	Hill Allowance (Personal Allowance)			31,000	15,000	14,000
A01217	Medical Allowance			972,000	945,000	972,000
A01218	Fixed Contingent/Stationery Allowance			288,000	256,000	288,000
A0124C	Disparity Reduction Allowance			1,837,000	1,758,000	1,837,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,102,000	1,055,000	1,102,000
A0124R	Ad-hoc Relief Allowance 2022			1,917,000	1,668,000	1,809,000
A0124X	Ad-hoc Relief Allowance 2023			6,650,000	5,911,000	6,271,000
A0125E	Ad-hoc Relief Allowance 2024				4,470,000	4,480,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,412,000	3,291,000	3,412,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent paid staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			970,000	970,000	970,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>40,016,000</u>	<u>41,599,000</u>	<u>42,853,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0008	TEHSILDAR ABBASPUR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,621,000	13,695,000	14,268,000
A011	TOTAL PAY	19	19	6,071,000	6,297,000	6,437,000
A01101	PAY OF OFFICERS	1	1	730,000	457,000	703,000
T011	Tehsildar	BPS-16	1	1	730,000	703,000
A01151	PAY OF OTHER STAFF	18	18	5,341,000	5,840,000	5,734,000
N008	Naib Tehsildar	BPS-14	1	1	656,000	698,000
Q002	Qanoongo/Gardawar	BPS-11	2	2	966,000	903,000
J016	Junior Clerk	BPS-11	4	4	1,351,000	1,414,000
P009	Patwari	BPS-09	4	4	982,000	1,296,000
N004	Naib Qasid	BPS-01	7	7	1,386,000	1,423,000
A012	TOTAL ALLOWANCES			5,550,000	7,398,000	7,831,000
A012-1	TOTAL REGULAR ALLOWANCES			5,550,000	7,398,000	7,831,000
A01202	House Rent Allowance			388,000	372,000	388,000
A01203	Conveyance Allowance			543,000	506,000	543,000
A01207	Washing Allowance			13,000	12,000	13,000
A01208	Dress Allowance			13,000	12,000	13,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	2,000
A01217	Medical Allowance			342,000	332,000	342,000
A01218	Fixed Contingent/Stationery Allowance			72,000	63,000	72,000
A0124C	Disparity Reduction Allowance			643,000	635,000	662,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	381,000	397,000
A0124R	Ad-hoc Relief Allowance 2022			591,000	552,000	615,000
A0124X	Ad-hoc Relief Allowance 2023			1,967,000	1,980,000	2,132,000
A0125E	Ad-hoc Relief Allowance 2024				1,497,000	1,500,000
A01242	Consolidated Traveling Allowance (Fixed TA)			543,000	1,053,000	1,152,000
A03	TOTAL OPERATING EXPENSES			730,000	730,000	730,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				12,351,000	14,425,000	14,998,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
PO0009	TEHSILDAR THORAR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,401,000	2,896,000	2,844,000
A011	TOTAL PAY	3	3	1,234,000	1,408,000	1,311,000
A01101	PAY OF OFFICERS	1	1	540,000	495,000	594,000
T011	Tehsildar	BPS-16	1	540,000		594,000
A01151	PAY OF OTHER STAFF	2	2	694,000	913,000	717,000
J016	Junior Clerk	BPS-11	1	373,000		389,000
N004	Naib Qasid	BPS-01	1	321,000		328,000
A012	TOTAL ALLOWANCES			1,167,000	1,488,000	1,533,000
A012-1	TOTAL REGULAR ALLOWANCES			1,167,000	1,488,000	1,533,000
A01202	House Rent Allowance			72,000	52,000	72,000
A01203	Conveyance Allowance			116,000	104,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			54,000	54,000	54,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	202,000	202,000
A0124C	Disparity Reduction Allowance			123,000	119,000	123,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	71,000	74,000
A0124R	Ad-hoc Relief Allowance 2022			116,000	119,000	125,000
A0124X	Ad-hoc Relief Allowance 2023			406,000	434,000	433,000
A0125E	Ad-hoc Relief Allowance 2024				329,000	330,000
A03	TOTAL OPERATING EXPENSES			730,000	730,000	730,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	270,000
A03805	Travelling Allowance			270,000	270,000	270,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			270,000	270,000	270,000
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				3,131,000	3,626,000	3,574,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>SJ0010</u>	<u>TEHSILDAR SUDHNUTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,491,000</u>	<u>20,701,000</u>	<u>23,938,000</u>
A011	TOTAL PAY	<u>35</u>	<u>35</u>	<u>10,994,000</u>	<u>10,148,000</u>	<u>10,539,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>839,000</u>	<u>597,000</u>	<u>622,000</u>
T011	Tehsildar	BPS-16	1	1	839,000	622,000
A01151	PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>10,155,000</u>	<u>9,551,000</u>	<u>9,917,000</u>
N008	Naib Tehsildar	BPS-14	1	1	615,000	698,000
Q002	Qanoongo/Gardawar	BPS-11	4	4	1,650,000	1,681,000
J016	Junior Clerk	BPS-11	5	5	1,724,000	1,598,000
P009	Patwari	BPS-09	12	12	3,379,000	3,295,000
N004	Naib Qasid	BPS-01	10	10	2,426,000	2,304,000
C061	Chowkidar	BPS-01	2	2	361,000	341,000
A012	TOTAL ALLOWANCES			<u>11,497,000</u>	<u>10,553,000</u>	<u>13,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,497,000</u>	<u>10,553,000</u>	<u>13,399,000</u>
A01202	House Rent Allowance			702,000	528,000	702,000
A01203	Conveyance Allowance			938,000	684,000	938,000
A01207	Washing Allowance			22,000	17,000	22,000
A01208	Dress Allowance			22,000	17,000	22,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			630,000	483,000	630,000
A01218	Fixed Contingent/Stationery Allowance			204,000	123,000	204,000
A0124C	Disparity Reduction Allowance			1,198,000	894,000	1,198,000
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	531,000	719,000
A0124R	Ad-hoc Relief Allowance 2022			1,047,000	737,000	1,002,000
A0124X	Ad-hoc Relief Allowance 2023			3,630,000	2,680,000	3,472,000
A0125E	Ad-hoc Relief Allowance 2024				2,070,000	2,108,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,380,000	1,787,000	2,380,000
A03	TOTAL OPERATING EXPENSES			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			100,000	100,000	100,000
GRAND TOTAL			23,211,000	21,421,000	24,658,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>SJ0007</u>	<u>TEHSILDAR MANG SUDHNUTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,926,000</u>	<u>10,701,000</u>	<u>10,828,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,926,000</u>	<u>5,271,000</u>	<u>4,816,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>649,000</u>	<u>50,000</u>	<u>594,000</u>
T011	Tehsildar	BPS-16	1	649,000		594,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,277,000</u>	<u>5,221,000</u>	<u>4,222,000</u>
N008	Naib Tehsildar	BPS-14	1	678,000		302,000
Q001	Qanoongo	BPS-11	2	683,000		746,000
J016	Junior Clerk	BPS-11	2	856,000		888,000
P009	Patwari	BPS-09	3	701,000		897,000
N004	Naib Qasid	BPS-01	4	1,137,000		1,162,000
C061	Chowkidar	BPS-01	1	222,000		227,000
A012	TOTAL ALLOWANCES			<u>5,000,000</u>	<u>5,430,000</u>	<u>6,012,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,000,000</u>	<u>5,430,000</u>	<u>6,012,000</u>
A01202	House Rent Allowance			292,000	270,000	292,000
A01203	Conveyance Allowance			408,000	336,000	408,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	2,000
A01217	Medical Allowance			252,000	243,000	252,000
A01218	Fixed Contingent/Stationery Allowance			60,000	50,000	60,000
A0124C	Disparity Reduction Allowance			499,000	444,000	499,000
A0124N	Disparity Reduction Allowance 2022- 15%			299,000	258,000	299,000
A0124R	Ad-hoc Relief Allowance 2022			469,000	411,000	459,000
A0124X	Ad-hoc Relief Allowance 2023			1,630,000	1,451,000	1,591,000
A0125E	Ad-hoc Relief Allowance 2024				1,100,000	1,100,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,068,000	849,000	1,032,000
A03	TOTAL OPERATING EXPENSES			<u>864,000</u>	<u>864,000</u>	<u>864,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Buildings			144,000	144,000	144,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				10,790,000	11,565,000	11,692,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,384,000	12,353,000	10,597,000
A011	TOTAL PAY	14	14	5,180,000	6,472,000	4,568,000
A01101	PAY OF OFFICERS	1	1	594,000	50,000	378,000
T011	Tehsildar BPS-16	1	1	594,000		378,000
A01151	PAY OF OTHER STAFF	13	13	4,586,000	6,422,000	4,190,000
N008	Naib Tehsildar BPS-14	1	1	698,000		552,000
Q002	Qanoongo/Gardawar BPS-11	2	2	888,000		872,000
J016	Junior Clerk BPS-11	1	1	436,000		405,000
P009	Patwari BPS-09	4	4	1,336,000		1,139,000
N004	Naib Qasid BPS-01	5	5	1,228,000		1,222,000
A012	TOTAL ALLOWANCES			5,204,000	5,881,000	6,029,000
A012-1	TOTAL REGULAR ALLOWANCES			5,204,000	5,881,000	6,029,000
A01202	House Rent Allowance			290,000	320,000	290,000
A01203	Conveyance Allowance			397,000	421,000	397,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			252,000	304,000	252,000
A01218	Fixed Contingent/Stationery Allowance			84,000	31,000	84,000
A0124C	Disparity Reduction Allowance			496,000	513,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	328,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			495,000	538,000	435,000
A0124X	Ad-hoc Relief Allowance 2023			1,721,000	1,385,000	1,506,000
A0125E	Ad-hoc Relief Allowance 2024				1,097,000	1,100,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,152,000	926,000	1,152,000
A03	TOTAL OPERATING EXPENSES			720,000	720,000	720,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			110,000	110,000	110,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				11,104,000	13,073,000	11,317,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
SJ0009	TEHSILDAR BALOCH SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,713,000	12,671,000	13,210,000
A011	TOTAL PAY	16	16	5,743,000	5,993,000	5,866,000
A01101	PAY OF OFFICERS	1	1	676,000	1,383,000	666,000
T011	Tehsildar	BPS-16	1	1	676,000	666,000
A01151	PAY OF OTHER STAFF	15	15	5,067,000	4,610,000	5,200,000
N008	Naib Tehsildar	BPS-14	1	1	657,000	491,000
Q001	Qanoongo	BPS-11	3	3	1,292,000	1,369,000
J016	Junior Clerk	BPS-11	1	1	247,000	546,000
P009	Patwari	BPS-09	5	5	1,696,000	1,617,000
N004	Naib Qasid	BPS-01	5	5	1,175,000	1,177,000
A012	TOTAL ALLOWANCES			5,970,000	6,678,000	7,344,000
A012-1	TOTAL REGULAR ALLOWANCES			5,970,000	6,678,000	7,344,000
A01202	House Rent Allowance			333,000	312,000	333,000
A01203	Conveyance Allowance			454,000	415,000	454,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	5,000
A01217	Medical Allowance			288,000	269,000	288,000
A01218	Fixed Contingent/Stationery Allowance			108,000	76,000	108,000
A0124C	Disparity Reduction Allowance			568,000	536,000	568,000
A0124N	Disparity Reduction Allowance 2022- 15%			341,000	339,000	341,000
A0124R	Ad-hoc Relief Allowance 2022			548,000	470,000	561,000
A0124X	Ad-hoc Relief Allowance 2023			1,903,000	1,690,000	1,946,000
A0125E	Ad-hoc Relief Allowance 2024				1,311,000	1,315,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,407,000	1,240,000	1,407,000
A03	TOTAL OPERATING EXPENSES			730,000	730,000	730,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				12,443,000	13,401,000	13,940,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0001	COMMISSIONER MIRPUR DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,892,000	28,508,000	33,580,000
A011	TOTAL PAY	31	31	16,245,000	14,661,000	16,565,000
A01101	PAY OF OFFICERS	7	7	7,416,000	6,904,000	7,772,000
C076	Commissioner BPS-20	1	1	1,999,000		2,400,000
A181	Additional Commissioner (Floating B-18/1 BPS-18	1	1	1,326,000		1,633,000
S129	Superintendent BPS-17	1	1	1,057,000		1,098,000
S222	System Engineer BPS-17	1	1	647,000		606,000
A053	Assistant BPS-16	1	1	759,000		787,000
H004	Head Clerk BPS-16	1	1	841,000		434,000
S062	Senior Scale Stenographer BPS-16	1	1	787,000		814,000
A01151	PAY OF OTHER STAFF	24	24	8,829,000	7,757,000	8,793,000
N008	Naib Tehsildar BPS-14	2	2	1,317,000		989,000
S102	Stenographer BPS-14	3	3	952,000		1,015,000
S042	Senior Clerk BPS-14	3	3	1,745,000		1,808,000
J016	Junior Clerk BPS-11	3	3	1,281,000		1,328,000
S081	Shajrah Kash / Patwari BPS-09	1	1	413,000		427,000
D128	Driver BPS-04	2	2	611,000		781,000
Q006	Qasid BPS-02	1	1	370,000		377,000
N004	Naib Qasid BPS-01	7	7	1,772,000		1,690,000
D001	Daftri BPS-01	1	1	171,000		176,000
C061	Chowkidar BPS-01	1	1	197,000		202,000
A012	TOTAL ALLOWANCES			13,647,000	13,847,000	17,015,000
A012-1	TOTAL REGULAR ALLOWANCES			13,647,000	13,847,000	17,015,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,009,000	844,000	1,095,000
A01203	Conveyance Allowance			959,000	712,000	959,000
A01207	Washing Allowance			7,000	8,000	7,000
A01208	Dress Allowance			7,000	8,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	10,000
A01216	Qualification Allowance			18,000	18,000	18,000
A01217	Medical Allowance			598,000	493,000	613,000
A01218	Fixed Contingent/Stationery Allowance			12,000	7,000	12,000
A0123E	Executive Allowance			1,934,000	1,934,000	1,934,000
A0124C	Disparity Reduction Allowance			1,203,000	883,000	1,198,000
A0124N	Disparity Reduction Allowance 2022- 15%			735,000	530,000	755,000
A0124R	Ad-hoc Relief Allowance 2022			1,487,000	1,225,000	1,392,000
A0124X	Ad-hoc Relief Allowance 2023			5,121,000	4,220,000	4,845,000
A0125E	Ad-hoc Relief Allowance 2024				2,739,000	3,692,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01242	Consolidated Traveling Allowance (Fixed TA)			523,000	196,000	456,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			7,461,000	6,861,000	7,461,000
A032	TOTAL COMMUNICATION			1,250,000	1,250,000	1,250,000
A03201	Postage & Telegraph			250,000	250,000	250,000
A03202	Telephone & Trunk Call			1,000,000	1,000,000	1,000,000
A033	TOTAL UTILITIES			461,000	461,000	461,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			388,000	388,000	388,000
A03304	Hot & Cold Weather Charges			60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,300,000	3,600,000	3,300,000
A03805	Travelling Allowance			1,350,000	1,350,000	1,350,000
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			450,000	450,000	450,000
A03807	POL			1,950,000	2,250,000	1,950,000
A039	TOTAL GENERAL			2,450,000	1,550,000	2,450,000
A03901	Stationery			1,600,000	700,000	1,600,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			50,000	50,000	50,000
A03970	Others			500,000	500,000	500,000
001	Others			500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC			100,000	100,000	100,000
A05270	Discretionary Fund			100,000	100,000	100,000
A06	TOTAL TRANSFERS			300,000	500,000	300,000
A06301	Entertainment Charges			300,000	500,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,860,000	2,260,000	1,860,000
A13001	Transport			1,560,000	1,960,000	1,560,000
A13101	Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL				39,613,000	38,229,000	43,301,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0001	DEPUTY COMMISSIONER KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,426,000	26,906,000	27,686,000
A011	TOTAL PAY	26	26	13,444,000	13,060,000	13,367,000
A01101	PAY OF OFFICERS	8	8	6,386,000	6,338,000	6,346,000
D023	Deputy Commissioner	BPS-18	1	1	1,581,000	968,000
A012	Additional Deputy Commissioner	BPS-18	1	1	852,000	968,000
S129	Superintendent	BPS-17	1	1	770,000	811,000
A053	Assistant	BPS-16	4	4	1,058,000	2,514,000
S062	Senior Scale Stenographer	BPS-16	1	1	2,125,000	1,085,000
A01151	PAY OF OTHER STAFF	18	18	7,058,000	6,722,000	7,021,000
S001	Sadar Qanoongo	BPS-14	1	1	667,000	596,000
S102	Stenographer	BPS-14	1	1	521,000	533,000
S042	Senior Clerk	BPS-14	2	2	1,188,000	1,209,000
J016	Junior Clerk	BPS-11	4	4	1,639,000	1,702,000
D128	Driver	BPS-04	1	1	464,000	475,000
Q006	Qasid	BPS-02	1	1	433,000	440,000
N004	Naib Qasid	BPS-01	7	7	1,965,000	1,880,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			10,982,000	13,846,000	14,319,000
A012-1	TOTAL REGULAR ALLOWANCES			10,982,000	13,846,000	14,319,000
A01202	House Rent Allowance			1,053,000	909,000	1,078,000
A01203	Conveyance Allowance			850,000	822,000	850,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			16,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			17,000	16,000	12,000
A01217	Medical Allowance			494,000	494,000	499,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	135,000	202,000
A0123E	Executive Allowance			1,237,000	1,381,000	1,381,000
A0124C	Disparity Reduction Allowance			993,000	1,000,000	993,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	604,000	596,000
A0124R	Ad-hoc Relief Allowance 2022			1,225,000	1,174,000	1,157,000
A0124X	Ad-hoc Relief Allowance 2023			4,281,000	4,379,000	4,380,000
A0125E	Ad-hoc Relief Allowance 2024				2,898,000	3,137,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			5,657,000	21,657,000	5,657,000
A032	TOTAL COMMUNICATION			900,000	900,000	900,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			1,076,000	1,076,000	1,076,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,760,000	2,760,000	2,760,000
A03805	Travelling Allowance			1,200,000	1,200,000	1,200,000
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			921,000	16,921,000	921,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (No			1,000	15,001,000	1,000
002	Disaster Preparedness & Relief			1,000	15,001,000	1,000
A03970	Others			500,000	1,500,000	500,000
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			20,000	20,000	20,000
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,300,000	1,300,000	1,300,000
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				31,403,000	49,883,000	34,663,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0003	DEPUTY COMMISSIONER MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,186,000	30,689,000	34,382,000
A011	TOTAL PAY	34	34	16,827,000	15,532,000	17,483,000
A01101	PAY OF OFFICERS	10	10	7,563,000	7,207,000	7,915,000
D023	Deputy Commissioner	BPS-18	1	1	815,000	968,000
A012	Additional Deputy Commissioner	BPS-18	1	1	981,000	950,000
S129	Superintendent	BPS-17	1	1	1,509,000	1,550,000
A053	Assistant	BPS-16	6	6	3,309,000	3,472,000
S062	Senior Scale Stenographer	BPS-16	1	1	949,000	975,000
A01151	PAY OF OTHER STAFF	24	24	9,264,000	8,325,000	9,568,000
S001	Sadar Qanoongo	BPS-14	1	1	679,000	700,000
S042	Senior Clerk	BPS-14	3	3	1,683,000	1,745,000
S102	Stenographer	BPS-14	2	2	1,359,000	1,421,000
J016	Junior Clerk	BPS-11	4	4	1,655,000	1,718,000
N003	Naib Qanoongo	BPS-09	1	1	595,000	610,000
D128	Driver	BPS-04	2	2	425,000	441,000
Q006	Qasid	BPS-02	1	1	419,000	426,000
N004	Naib Qasid	BPS-01	9	9	2,273,000	2,326,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			13,359,000	15,157,000	16,899,000
A012-1	TOTAL REGULAR ALLOWANCES			13,359,000	15,157,000	16,899,000
A01202	House Rent Allowance			1,137,000	881,000	1,072,000
A01203	Conveyance Allowance			1,135,000	915,000	1,135,000
A01207	Washing Allowance			18,000	14,000	16,000
A01208	Dress Allowance			18,000	14,000	16,000
A01211	Hill Allowance (Personal Allowance)			14,000	17,000	14,000
A01217	Medical Allowance			641,000	550,000	646,000
A01242	Consolidated Traveling Allowance (Fixed TA)			321,000	295,000	321,000
A0123E	Executive Allowance			1,237,000	1,306,000	1,237,000
A0124C	Disparity Reduction Allowance			1,317,000	1,121,000	1,354,000
A0124N	Disparity Reduction Allowance 2022- 15%			791,000	673,000	813,000
A0124R	Ad-hoc Relief Allowance 2022			1,535,000	1,360,000	1,446,000
A0124X	Ad-hoc Relief Allowance 2023			5,195,000	4,745,000	5,054,000
A0125E	Ad-hoc Relief Allowance 2024				3,266,000	3,775,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,157,000</u>	<u>17,007,000</u>	<u>6,157,000</u>
A032	TOTAL COMMUNICATION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000
A033	TOTAL UTILITIES			<u>1,576,000</u>	<u>1,576,000</u>	<u>1,576,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,610,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	500,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,810,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>11,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>10,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	10,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,750,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,750,000	1,300,000
GRAND TOTAL				<u>37,663,000</u>	<u>49,466,000</u>	<u>41,859,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0001	DEPUTY COMMISSIONER BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,173,000	16,092,000	17,947,000
A011	TOTAL PAY	16	16	8,846,000	8,172,000	9,139,000
A01101	PAY OF OFFICERS	4	4	4,329,000	3,934,000	4,479,000
D023	Deputy Commissioner	BPS-18	1	1	1,842,000	1,897,000
S129	Superintendent	BPS-17	1	1	1,054,000	1,095,000
A053	Assistant	BPS-16	2	2	1,433,000	1,487,000
A01151	PAY OF OTHER STAFF	12	12	4,517,000	4,238,000	4,660,000
S001	Sadar Qanoongo	BPS-14	1	1	632,000	617,000
S102	Stenographer	BPS-14	1	1	531,000	552,000
S042	Senior Clerk	BPS-14	1	1	678,000	698,000
J016	Junior Clerk	BPS-11	2	2	872,000	888,000
D128	Driver	BPS-04	1	1	452,000	463,000
N004	Naib Qasid	BPS-01	5	5	1,181,000	1,265,000
C061	Chowkidar	BPS-01	1	1	171,000	177,000
A012	TOTAL ALLOWANCES			7,327,000	7,920,000	8,808,000
A012-1	TOTAL REGULAR ALLOWANCES			7,327,000	7,920,000	8,808,000
A01202	House Rent Allowance			307,000	266,000	315,000
A01203	Conveyance Allowance			503,000	446,000	503,000
A01207	Washing Allowance			9,000	2,000	5,000
A01208	Dress Allowance			11,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	8,000	21,000
A01217	Medical Allowance			292,000	274,000	292,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	134,000	134,000
A0123E	Executive Allowance			1,066,000	1,066,000	1,066,000
A0124C	Disparity Reduction Allowance			793,000	498,000	608,000
A0124N	Disparity Reduction Allowance 2022- 15%			482,000	299,000	472,000
A0124R	Ad-hoc Relief Allowance 2022			841,000	714,000	835,000
A0124X	Ad-hoc Relief Allowance 2023			2,807,000	2,421,000	2,574,000
A0125E	Ad-hoc Relief Allowance 2024				1,788,000	1,976,000
A03	TOTAL OPERATING EXPENSES			5,657,000	26,657,000	5,657,000
A032	TOTAL COMMUNICATION			900,000	900,000	900,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			800,000	800,000	800,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>1,076,000</u>	<u>1,076,000</u>	<u>1,076,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,760,000</u>	<u>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>21,921,000</u>	<u>921,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			<u>1,000</u>	<u>20,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000	20,001,000	1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			500,000	1,500,000	500,000
A052	TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				<u>23,150,000</u>	<u>44,069,000</u>	<u>24,924,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0002	ASSISTANT COMMISSIONER KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,593,000	6,539,000	6,843,000
A011	TOTAL PAY	8	8	2,920,000	3,089,000	3,196,000
A01101	PAY OF OFFICERS	1	1	871,000	917,000	953,000
A071	Assistant Commissioner	BPS-17	1	871,000		953,000
A01151	PAY OF OTHER STAFF	7	7	2,049,000	2,172,000	2,243,000
J016	Junior Clerk	BPS-11	3	1,029,000		1,202,000
D128	Driver	BPS-04	1	316,000		323,000
N004	Naib Qasid	BPS-01	3	704,000		718,000
A012	TOTAL ALLOWANCES			2,673,000	3,450,000	3,647,000
A012-1	TOTAL REGULAR ALLOWANCES			2,673,000	3,450,000	3,647,000
A01202	House Rent Allowance			200,000	206,000	279,000
A01203	Conveyance Allowance			190,000	188,000	190,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			148,000	148,000	148,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			227,000	226,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	135,000	136,000
A0124R	Ad-hoc Relief Allowance 2022			288,000	283,000	284,000
A0124X	Ad-hoc Relief Allowance 2023			925,000	1,035,000	1,040,000
A0125E	Ad-hoc Relief Allowance 2024				668,000	785,000
A03	TOTAL OPERATING EXPENSES			2,060,000	2,060,000	2,060,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			256,000	256,000	256,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,978,000</u>	<u>8,924,000</u>	<u>9,228,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0003	ASSISTANT COMMISSIONER SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,940,000	6,515,000	6,516,000
A011	TOTAL PAY	7	7	3,252,000	3,199,000	3,111,000
A01101	PAY OF OFFICERS	1	1	934,000	1,033,000	1,098,000
A071	Assistant Commissioner	BPS-17	1	934,000		1,098,000
A01151	PAY OF OTHER STAFF	6	6	2,318,000	2,166,000	2,013,000
J016	Junior Clerk	BPS-11	3	1,396,000		1,071,000
D128	Driver	BPS-04	1	395,000		404,000
N004	Naib Qasid	BPS-01	2	527,000		538,000
A012	TOTAL ALLOWANCES			2,688,000	3,316,000	3,405,000
A012-1	TOTAL REGULAR ALLOWANCES			2,688,000	3,316,000	3,405,000
A01202	House Rent Allowance			171,000	133,000	171,000
A01203	Conveyance Allowance			172,000	187,000	172,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			126,000	134,000	131,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			200,000	209,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	126,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			302,000	314,000	280,000
A0124X	Ad-hoc Relief Allowance 2023			1,038,000	1,006,000	1,010,000
A0125E	Ad-hoc Relief Allowance 2024				650,000	762,000
A03	TOTAL OPERATING EXPENSES			2,084,000	2,084,000	2,084,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			280,000	280,000	280,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,349,000	8,924,000	8,925,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,798,000	5,656,000	6,174,000
A011	TOTAL PAY	7	7	3,192,000	2,794,000	2,818,000
A01101	PAY OF OFFICERS	1	1	852,000	702,000	678,000
A071	Assistant Commissioner	BPS-17	1	852,000		678,000
A01151	PAY OF OTHER STAFF	6	6	2,340,000	2,092,000	2,140,000
J016	Junior Clerk	BPS-11	3	1,312,000		1,359,000
D128	Driver	BPS-04	1	197,000		205,000
N004	Naib Qasid	BPS-01	2	831,000		576,000
A012	TOTAL ALLOWANCES			2,606,000	2,862,000	3,356,000
A012-1	TOTAL REGULAR ALLOWANCES			2,606,000	2,862,000	3,356,000
A01202	House Rent Allowance			118,000	127,000	117,000
A01203	Conveyance Allowance			169,000	171,000	169,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	2,000
A01216	Qualification Allowance				50,000	60,000
A01217	Medical Allowance			130,000	134,000	130,000
A0123E	Executive Allowance			547,000	74,000	547,000
A0124C	Disparity Reduction Allowance			201,000	256,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	159,000	176,000
A0124R	Ad-hoc Relief Allowance 2022			293,000	259,000	249,000
A0124X	Ad-hoc Relief Allowance 2023			1,014,000	971,000	975,000
A0125E	Ad-hoc Relief Allowance 2024				649,000	689,000
A03	TOTAL OPERATING EXPENSES			2,060,000	2,060,000	2,060,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			256,000	256,000	256,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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KC21002

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,183,000	8,041,000	8,559,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,046,000	6,932,000	7,133,000
A011	TOTAL PAY	7	7	3,376,000	3,428,000	3,547,000
A01101	PAY OF OFFICERS	1	1	1,114,000	1,098,000	1,139,000
A071	Assistant Commissioner	BPS-17	1	1,114,000		1,139,000
A01151	PAY OF OTHER STAFF	6	6	2,262,000	2,330,000	2,408,000
S102	Stenographer	BPS-14	1	558,000		586,000
J016	Junior Clerk	BPS-11	2	780,000		812,000
D128	Driver	BPS-04	1	368,000		442,000
N004	Naib Qasid	BPS-01	2	556,000		568,000
A012	TOTAL ALLOWANCES			2,670,000	3,504,000	3,586,000
A012-1	TOTAL REGULAR ALLOWANCES			2,670,000	3,504,000	3,586,000
A01202	House Rent Allowance			104,000	106,000	105,000
A01203	Conveyance Allowance			169,000	169,000	165,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01217	Medical Allowance			141,000	141,000	141,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			208,000	213,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			123,000	128,000	128,000
A0124R	Ad-hoc Relief Allowance 2022			309,000	315,000	315,000
A0124X	Ad-hoc Relief Allowance 2023			1,061,000	1,148,000	1,150,000
A0125E	Ad-hoc Relief Allowance 2024				737,000	814,000
A03	TOTAL OPERATING EXPENSES			2,089,000	2,089,000	2,089,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			155,000	155,000	155,000
A03303	Electricity			125,000	125,000	125,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			130,000	130,000	130,000
A03402	Rent for Office Buildings			130,000	130,000	130,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>8,460,000</u>	<u>9,346,000</u>	<u>9,547,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,541,000	6,118,000	7,697,000
A011	TOTAL PAY	7	7	3,630,000	3,114,000	3,858,000
A01101	PAY OF OFFICERS	1	1	985,000	759,000	1,139,000
A071	Assistant Commissioner	BPS-17	1	1	985,000	1,139,000
A01151	PAY OF OTHER STAFF	6	6	2,645,000	2,355,000	2,719,000
S102	Stenographer	BPS-14	1	1	658,000	679,000
J016	Junior Clerk	BPS-11	2	2	1,158,000	1,189,000
D128	Driver	BPS-04	1	1	326,000	336,000
N004	Naib Qasid	BPS-01	2	2	503,000	515,000
A012	TOTAL ALLOWANCES			2,911,000	3,004,000	3,839,000
A012-1	TOTAL REGULAR ALLOWANCES			2,911,000	3,004,000	3,839,000
A01202	House Rent Allowance			176,000	155,000	176,000
A01203	Conveyance Allowance			169,000	169,000	169,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			131,000	126,000	131,000
A0123E	Executive Allowance			547,000	17,000	547,000
A0124C	Disparity Reduction Allowance			207,000	265,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	159,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			338,000	289,000	338,000
A0124X	Ad-hoc Relief Allowance 2023			1,207,000	1,100,000	1,207,000
A0125E	Ad-hoc Relief Allowance 2024				715,000	928,000
A03	TOTAL OPERATING EXPENSES			2,230,000	1,930,000	2,050,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	0
A03402	Rent for Office Buildings			180,000	180,000	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>120,000</u>	<u>420,000</u>
002	Gazetted			300,000		300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	980,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>304,000</u>	<u>504,000</u>
A03901	Stationery			300,000	100,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>625,000</u>	<u>325,000</u>
A13001	Transport			325,000	625,000	325,000
GRAND TOTAL				<u>9,096,000</u>	<u>8,673,000</u>	<u>10,072,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,948,000	3,847,000	4,419,000
A011	TOTAL PAY	3	3	1,529,000	1,507,000	1,601,000
A01101	PAY OF OFFICERS	1	1	890,000	868,000	931,000
A071	Assistant Commissioner	BPS-17	1	890,000		931,000
A01151	PAY OF OTHER STAFF	2	2	639,000	639,000	670,000
J016	Junior Clerk	BPS-11	2	639,000		670,000
A012	TOTAL ALLOWANCES			2,419,000	2,340,000	2,818,000
A012-1	TOTAL REGULAR ALLOWANCES			1,519,000	1,440,000	1,918,000
A01202	House Rent Allowance			98,000	77,000	98,000
A01203	Conveyance Allowance			69,000	69,000	69,000
A01217	Medical Allowance			56,000	56,000	56,000
A0123E	Executive Allowance			547,000	17,000	547,000
A0124C	Disparity Reduction Allowance			75,000	132,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	79,000	45,000
A0124R	Ad-hoc Relief Allowance 2022			138,000	138,000	138,000
A0124X	Ad-hoc Relief Allowance 2023			491,000	521,000	530,000
A0125E	Ad-hoc Relief Allowance 2024				351,000	360,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			2,176,000	2,176,000	2,176,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			180,000	180,000	180,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>6,449,000</u>	<u>6,348,000</u>	<u>6,920,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0004	ASSISTANT COMMISSIONER MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,553,000	6,335,000	6,448,000
A011	TOTAL PAY	7	7	2,991,000	3,217,000	3,085,000
A01101	PAY OF OFFICERS	1	1	1,098,000	1,150,000	1,136,000
A071	Assistant Commissioner	BPS-17	1	1,098,000		1,136,000
A01151	PAY OF OTHER STAFF	6	6	1,893,000	2,067,000	1,949,000
J016	Junior Clerk	BPS-11	2	702,000		731,000
D128	Driver	BPS-04	1	442,000		452,000
N004	Naib Qasid	BPS-01	3	749,000		766,000
A012	TOTAL ALLOWANCES			2,562,000	3,118,000	3,363,000
A012-1	TOTAL REGULAR ALLOWANCES			2,562,000	3,118,000	3,363,000
A01202	House Rent Allowance			200,000	191,000	200,000
A01203	Conveyance Allowance			156,000	147,000	156,000
A01207	Washing Allowance			2,000	2,000	4,000
A01208	Dress Allowance			2,000	2,000	4,000
A01217	Medical Allowance			130,000	125,000	129,000
A0123E	Executive Allowance			547,000	547,000	642,000
A0124C	Disparity Reduction Allowance			192,000	179,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%			115,000	107,000	161,000
A0124R	Ad-hoc Relief Allowance 2022			278,000	270,000	231,000
A0124X	Ad-hoc Relief Allowance 2023			940,000	927,000	930,000
A0125E	Ad-hoc Relief Allowance 2024				621,000	714,000
A03	TOTAL OPERATING EXPENSES			2,026,000	2,026,000	2,026,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			206,000	206,000	206,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,904,000</u>	<u>8,686,000</u>	<u>8,799,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0005	ASSISTANT COMMISSIONER DUDYAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,200,000	5,121,000	5,790,000
A011	TOTAL PAY	7	7	2,795,000	2,661,000	2,695,000
A01101	PAY OF OFFICERS	1	1	852,000	737,000	700,000
A071	Assistant Commissioner	BPS-17	1	852,000		700,000
A01151	PAY OF OTHER STAFF	6	6	1,943,000	1,924,000	1,995,000
J016	Junior Clerk	BPS-11	2	717,000		749,000
D128	Driver	BPS-04	1	189,000		189,000
N004	Naib Qasid	BPS-01	3	1,037,000		1,057,000
A012	TOTAL ALLOWANCES			2,405,000	2,460,000	3,095,000
A012-1	TOTAL REGULAR ALLOWANCES			2,405,000	2,460,000	3,095,000
A01202	House Rent Allowance			112,000	134,000	165,000
A01203	Conveyance Allowance			156,000	144,000	154,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			130,000	117,000	130,000
A0123E	Executive Allowance			547,000	46,000	547,000
A0124C	Disparity Reduction Allowance			191,000	228,000	191,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	137,000	114,000
A0124R	Ad-hoc Relief Allowance 2022			257,000	233,000	257,000
A0124X	Ad-hoc Relief Allowance 2023			883,000	831,000	883,000
A0125E	Ad-hoc Relief Allowance 2024				575,000	639,000
A03	TOTAL OPERATING EXPENSES			2,126,000	2,126,000	2,126,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			306,000	306,000	306,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			504,000	504,000	504,000
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			325,000	325,000	325,000
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				7,651,000	7,572,000	8,241,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0501	ASSISTANT COMMISSIONER ISLAM GARH MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,082,000	2,778,000	4,528,000
A011	TOTAL PAY	3	3	1,170,000	701,000	1,221,000
A01101	PAY OF OFFICERS	1	1	673,000	651,000	726,000
A071	Assistant Commissioner	BPS-17	1	673,000		726,000
A01151	PAY OF OTHER STAFF	2	2	497,000	50,000	495,000
J016	Junior Clerk	BPS-11	2	497,000		495,000
A012	TOTAL ALLOWANCES			2,912,000	2,077,000	3,307,000
A012-1	TOTAL REGULAR ALLOWANCES			1,412,000	577,000	1,807,000
A01202	House Rent Allowance			120,000	33,000	120,000
A01203	Conveyance Allowance			69,000	0	129,000
A01217	Medical Allowance			58,000	18,000	58,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			75,000	57,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	34,000	79,000
A0124R	Ad-hoc Relief Allowance 2022			129,000	59,000	104,000
A0124X	Ad-hoc Relief Allowance 2023			369,000	213,000	369,000
A0125E	Ad-hoc Relief Allowance 2024				163,000	269,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	1,500,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES			2,583,000	2,283,000	2,583,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			200,000	200,000	200,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			567,000	567,000	567,000
A03402	Rent for Office Buildings			567,000	567,000	567,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	900,000	1,200,000
A03805	Travelling Allowance			420,000	120,000	420,000
002	Gazetted			300,000		300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>6,990,000</u>	<u>5,386,000</u>	<u>7,436,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0002	ASSISTANT COMMISSIONER BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,073,000	5,076,000	6,740,000
A011	TOTAL PAY	7	7	2,835,000	2,636,000	3,313,000
A01101	PAY OF OFFICERS	1	1	891,000	934,000	931,000
A071	Assistant Commissioner	BPS-17	1	890,000		931,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	6	6	1,944,000	1,702,000	2,381,000
J016	Junior Clerk	BPS-11	2	1,014,000		1,014,000
D128	Driver	BPS-04	1	324,000		496,000
N004	Naib Qasid	BPS-01	3	606,000		871,000
A012	TOTAL ALLOWANCES			2,238,000	2,440,000	3,427,000
A012-1	TOTAL REGULAR ALLOWANCES			2,238,000	2,440,000	3,427,000
A01202	House Rent Allowance			112,000	78,000	112,000
A01203	Conveyance Allowance			156,000	111,000	156,000
A01207	Washing Allowance			2,000	3,000	4,000
A01208	Dress Allowance			2,000	3,000	4,000
A01217	Medical Allowance			130,000	97,000	130,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			261,000	129,000	193,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	78,000	127,000
A0124R	Ad-hoc Relief Allowance 2022			416,000	204,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	688,000	1,071,000
A0125E	Ad-hoc Relief Allowance 2024				502,000	783,000
A03	TOTAL OPERATING EXPENSES			2,050,000	2,050,000	2,050,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>7,448,000</u>	<u>7,451,000</u>	<u>9,115,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,958,000	6,880,000	6,554,000
A011	TOTAL PAY	7	7	3,226,000	3,453,000	3,036,000
A01101	PAY OF OFFICERS	1	1	1,218,000	934,000	972,000
A071	Assistant Commissioner	BPS-17	1	1,218,000		972,000
A01151	PAY OF OTHER STAFF	6	6	2,008,000	2,519,000	2,064,000
S042	Senior Clerk	BPS-14	1	323,000		323,000
G012	Gardawer	BPS-11	1	573,000		609,000
D128	Driver	BPS-04	1	220,000		228,000
N004	Naib Qasid	BPS-01	3	892,000		904,000
A012	TOTAL ALLOWANCES			2,732,000	3,427,000	3,518,000
A012-1	TOTAL REGULAR ALLOWANCES			2,732,000	3,427,000	3,518,000
A01202	House Rent Allowance			116,000	145,000	116,000
A01203	Conveyance Allowance			154,000	183,000	154,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			135,000		
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			132,000	108,000	126,000
A01242	Consolidated Traveling Allowance (Fixed TA)				135,000	135,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			197,000	218,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	125,000	257,000
A0124R	Ad-hoc Relief Allowance 2022			318,000	279,000	290,000
A0124X	Ad-hoc Relief Allowance 2023			1,005,000	1,004,000	1,005,000
A0125E	Ad-hoc Relief Allowance 2024				677,000	680,000
A03	TOTAL OPERATING EXPENSES			2,050,000	2,050,000	2,050,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				<u>8,333,000</u>	<u>9,255,000</u>	<u>8,929,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0003	ASSISTANT COMMISSIONER SAMAHNI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,864,000	6,656,000	6,719,000
A011	TOTAL PAY	9	9	3,111,000	3,173,000	3,222,000
A01101	PAY OF OFFICERS	1	1	894,000	957,000	931,000
A071	Assistant Commissioner	BPS-17	1	893,000		931,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	8	8	2,217,000	2,216,000	2,290,000
J016	Junior Clerk	BPS-11	3	950,000		994,000
D128	Driver	BPS-04	1	189,000		228,000
N004	Naib Qasid	BPS-01	3	881,000		867,000
C061	Chowkidar	BPS-01	1	197,000		201,000
A012	TOTAL ALLOWANCES			2,753,000	3,483,000	3,497,000
A012-1	TOTAL REGULAR ALLOWANCES			2,753,000	3,483,000	3,497,000
A01202	House Rent Allowance			150,000	154,000	150,000
A01203	Conveyance Allowance			212,000	210,000	210,000
A01207	Washing Allowance			2,000	2,000	1,000
A01208	Dress Allowance			2,000	2,000	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	1,000
A01217	Medical Allowance			166,000	166,000	166,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			254,000	254,000	254,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	153,000	153,000
A0124R	Ad-hoc Relief Allowance 2022			284,000	289,000	286,000
A0124X	Ad-hoc Relief Allowance 2023			981,000	978,000	1,004,000
A0125E	Ad-hoc Relief Allowance 2024				726,000	724,000
A03	TOTAL OPERATING EXPENSES			2,100,000	2,100,000	2,100,000
A032	TOTAL COMMUNICATION			116,000	116,000	116,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			280,000	280,000	280,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			780,000	780,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,289,000	9,081,000	9,144,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0006	REVENUE ASSISTANT KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,763,000	2,786,000	3,190,000
A011	TOTAL PAY	3	3	1,504,000	1,418,000	1,550,000
A01101	PAY OF OFFICERS	1	1	868,000	779,000	895,000
R018	Revenue Assistant	BPS-17	1	1	868,000	895,000
A01151	PAY OF OTHER STAFF	2	2	636,000	639,000	655,000
J016	Junior Clerk	BPS-11	1	1	419,000	433,000
N004	Naib Qasid	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			1,259,000	1,368,000	1,640,000
A012-1	TOTAL REGULAR ALLOWANCES			1,259,000	1,368,000	1,640,000
A01202	House Rent Allowance			107,000	84,000	107,000
A01203	Conveyance Allowance			56,000	56,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			54,000	55,000	54,000
A0123E	Executive Allowance			202,000	17,000	202,000
A0124C	Disparity Reduction Allowance			122,000	124,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	74,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	130,000	140,000
A0124X	Ad-hoc Relief Allowance 2023			501,000	500,000	501,000
A0125E	Ad-hoc Relief Allowance 2024				324,000	381,000
A03	TOTAL OPERATING EXPENSES			1,246,000	1,246,000	1,246,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			223,000	223,000	223,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402	Rent for Office Buildings			40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			643,000	643,000	643,000
A03805	Travelling Allowance			188,000	188,000	188,000
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			8,000	8,000	8,000
A03807	POL			455,000	455,000	455,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				4,295,000	4,318,000	4,722,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0006	REVENUE ASSISTANT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,521,000	2,550,000	3,114,000
A011	TOTAL PAY	3	3	1,170,000	1,292,000	1,433,000
A01101	PAY OF OFFICERS	1	1	646,000	664,000	890,000
R018	Revenue Assistant	BPS-17	1	646,000		890,000
A01151	PAY OF OTHER STAFF	2	2	524,000	628,000	543,000
J016	Junior Clerk	BPS-11	1	327,000		342,000
N004	Naib Qasid	BPS-01	1	197,000		201,000
A012	TOTAL ALLOWANCES			1,351,000	1,258,000	1,681,000
A012-1	TOTAL REGULAR ALLOWANCES			1,351,000	1,258,000	1,681,000
A01202	House Rent Allowance			137,000	111,000	137,000
A01203	Conveyance Allowance			56,000	119,000	56,000
A01217	Medical Allowance			58,000	61,000	58,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			65,000	126,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	76,000	39,000
A0124R	Ad-hoc Relief Allowance 2022			103,000	107,000	75,000
A0124X	Ad-hoc Relief Allowance 2023			346,000	386,000	390,000
A0125E	Ad-hoc Relief Allowance 2024				272,000	314,000
A03	TOTAL OPERATING EXPENSES			1,323,000	1,323,000	1,323,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			273,000	273,000	273,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			710,000	710,000	710,000
A03805	Travelling Allowance			255,000	255,000	255,000
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				4,130,000	4,159,000	4,723,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0004	REVENUE ASSISTANT BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,040,000	1,583,000	2,776,000
A011	TOTAL PAY	3	3	1,823,000	805,000	1,449,000
A01101	PAY OF OFFICERS	1	1	1,049,000	624,000	670,000
R018	Revenue Assistant	BPS-17	1	1,049,000		670,000
A01151	PAY OF OTHER STAFF	2	2	774,000	181,000	779,000
J016	Junior Clerk	BPS-11	1	593,000		593,000
N004	Naib Qasid	BPS-01	1	181,000		186,000
A012	TOTAL ALLOWANCES			1,217,000	778,000	1,327,000
A012-1	TOTAL REGULAR ALLOWANCES			1,217,000	778,000	1,327,000
A01202	House Rent Allowance			71,000	49,000	71,000
A01203	Conveyance Allowance			116,000	21,000	56,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	2,000
A01217	Medical Allowance			54,000	36,000	54,000
A0124C	Disparity Reduction Allowance			122,000	84,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	50,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			170,000	73,000	129,000
A0124X	Ad-hoc Relief Allowance 2023			606,000	264,000	463,000
A0125E	Ad-hoc Relief Allowance 2024				201,000	357,000
A03	TOTAL OPERATING EXPENSES			1,260,000	1,260,000	1,260,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			210,000	210,000	210,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			710,000	710,000	710,000
A03805	Travelling Allowance			255,000	255,000	255,000
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			455,000	455,000	455,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport			286,000	286,000	286,000
GRAND TOTAL				4,586,000	3,129,000	4,322,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0007	TEHSILDAR KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,206,000	41,484,000	43,380,000
A011	TOTAL PAY	54	54	19,356,000	18,620,000	20,022,000
A01101	PAY OF OFFICERS	1	1	624,000	570,000	597,000
T011	Tehsildar	BPS-16	1	1	624,000	597,000
A01151	PAY OF OTHER STAFF	53	53	18,732,000	18,050,000	19,425,000
N008	Naib Tehsildar	BPS-14	1	1	575,000	596,000
J016	Junior Clerk	BPS-11	4	4	2,593,000	1,451,000
G012	Gardawar	BPS-11	5	5	1,436,000	2,549,000
P009	Patwari	BPS-09	25	25	9,434,000	9,803,000
N004	Naib Qasid	BPS-01	18	18	4,694,000	5,026,000
A012	TOTAL ALLOWANCES			17,850,000	22,864,000	23,358,000
A012-1	TOTAL REGULAR ALLOWANCES			17,850,000	22,864,000	23,358,000
A01202	House Rent Allowance			1,280,000	1,260,000	1,379,000
A01203	Conveyance Allowance			514,000	1,236,000	591,000
A01207	Washing Allowance			29,000	32,000	32,000
A01208	Dress Allowance			29,000	32,000	32,000
A01211	Hill Allowance (Personal Allowance)			2,000	5,000	2,000
A01217	Medical Allowance			918,000	930,000	972,000
A01218	Fixed Contingent/Stationery Allowance			312,000	308,000	324,000
A0124C	Disparity Reduction Allowance			1,740,000	1,752,000	1,842,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,048,000	1,054,000	1,110,000
A0124R	Ad-hoc Relief Allowance 2022			1,709,000	1,749,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			6,316,000	6,590,000	6,423,000
A0125E	Ad-hoc Relief Allowance 2024				4,196,000	4,913,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,953,000	3,720,000	3,938,000
A03	TOTAL OPERATING EXPENSES			923,000	923,000	923,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			173,000	173,000	173,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			200,000	200,000	200,000
A03402	Rent for Office Buildings			200,000	200,000	200,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				38,129,000	42,407,000	44,303,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>KJ0008</u>	<u>TEHSILDAR SEHNSA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,306,000</u>	<u>23,224,000</u>	<u>20,681,000</u>
A011	TOTAL PAY	<u>30</u>	<u>30</u>	<u>11,688,000</u>	<u>10,331,000</u>	<u>9,663,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>857,000</u>	<u>50,000</u>	<u>763,000</u>
T011	Tehsildar	BPS-16	1	1	857,000	763,000
A01151	PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>10,831,000</u>	<u>10,281,000</u>	<u>8,900,000</u>
N008	Naib Tehsildar	BPS-14	1	1	742,000	547,000
G012	Gardawar	BPS-11	3	3	1,532,000	1,466,000
J016	Junior Clerk	BPS-11	3	3	1,139,000	1,233,000
P009	Patwari	BPS-09	13	13	4,943,000	2,902,000
N004	Naib Qasid	BPS-01	9	9	2,475,000	2,752,000
A012	TOTAL ALLOWANCES			<u>10,618,000</u>	<u>12,893,000</u>	<u>11,018,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,618,000</u>	<u>12,893,000</u>	<u>11,018,000</u>
A01202	House Rent Allowance			608,000	618,000	484,000
A01203	Conveyance Allowance			390,000	756,000	386,000
A01207	Washing Allowance			16,000	16,000	18,000
A01208	Dress Allowance			16,000	16,000	18,000
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	1,000
A01217	Medical Allowance			540,000	542,000	468,000
A01218	Fixed Contingent/Stationery Allowance			192,000	173,000	132,000
A0124C	Disparity Reduction Allowance			1,035,000	1,025,000	883,000
A0124N	Disparity Reduction Allowance 2022- 15%			623,000	598,000	537,000
A0124R	Ad-hoc Relief Allowance 2022			1,076,000	942,000	861,000
A0124X	Ad-hoc Relief Allowance 2023			3,797,000	3,593,000	3,169,000
A0125E	Ad-hoc Relief Allowance 2024				2,300,000	2,373,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,320,000	2,307,000	1,688,000
A03	TOTAL OPERATING EXPENSES			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				23,066,000	23,984,000	21,441,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0009	TEHSILDAR FATEHPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,510,000	19,536,000	23,012,000
A011	TOTAL PAY	26	26	9,699,000	8,908,000	10,654,000
A01101	PAY OF OFFICERS	1	1	742,000	50,000	710,000
T011	Tehsildar	BPS-16	1	1	742,000	710,000
A01151	PAY OF OTHER STAFF	25	25	8,957,000	8,858,000	9,944,000
N008	Naib Tehsildar	BPS-14	1	1	626,000	532,000
G012	Gardawar	BPS-11	3	3	1,408,000	1,429,000
J016	Junior Clerk	BPS-11	3	3	1,186,000	1,186,000
P009	Patwari	BPS-09	8	8	3,045,000	4,270,000
N004	Naib Qasid	BPS-01	10	10	2,692,000	2,527,000
A012	TOTAL ALLOWANCES			8,811,000	10,628,000	12,358,000
A012-1	TOTAL REGULAR ALLOWANCES			8,811,000	10,628,000	12,358,000
A01202	House Rent Allowance			486,000	462,000	584,000
A01203	Conveyance Allowance			386,000	598,000	356,000
A01207	Washing Allowance			18,000	18,000	16,000
A01208	Dress Allowance			18,000	18,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			468,000	455,000	522,000
A01218	Fixed Contingent/Stationery Allowance			132,000	96,000	192,000
A0124C	Disparity Reduction Allowance			886,000	844,000	986,000
A0124N	Disparity Reduction Allowance 2022- 15%			539,000	507,000	590,000
A0124R	Ad-hoc Relief Allowance 2022			872,000	833,000	957,000
A0124X	Ad-hoc Relief Allowance 2023			3,279,000	3,192,000	3,405,000
A0125E	Ad-hoc Relief Allowance 2024				2,019,000	2,613,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,722,000	1,584,000	2,119,000
A03	TOTAL OPERATING EXPENSES			723,000	723,000	723,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			173,000	173,000	173,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				19,233,000	20,259,000	23,735,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0010	TEHSILDAR CHARHOHI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,146,000	17,849,000	19,259,000
A011	TOTAL PAY	24	24	8,427,000	7,927,000	8,506,000
A01101	PAY OF OFFICERS	1	1	624,000	617,000	647,000
T011	Tehsildar	BPS-16	1	1	624,000	647,000
A01151	PAY OF OTHER STAFF	23	23	7,803,000	7,310,000	7,859,000
N008	Naib Tehsildar	BPS-14	2	2	1,237,000	1,111,000
Q001	Qanoongo	BPS-11	2	2	969,000	969,000
J016	Junior Clerk	BPS-11	3	3	1,171,000	1,218,000
P009	Patwari	BPS-09	9	9	3,280,000	3,224,000
N004	Naib Qasid	BPS-01	7	7	1,146,000	1,337,000
A012	TOTAL ALLOWANCES			8,719,000	9,922,000	10,753,000
A012-1	TOTAL REGULAR ALLOWANCES			8,719,000	9,922,000	10,753,000
A01202	House Rent Allowance			493,000	475,000	492,000
A01203	Conveyance Allowance			671,000	577,000	671,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			13,000	13,000	13,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	5,000
A01217	Medical Allowance			432,000	417,000	432,000
A01218	Fixed Contingent/Stationery Allowance			156,000	127,000	156,000
A0124C	Disparity Reduction Allowance			846,000	789,000	846,000
A0124N	Disparity Reduction Allowance 2022- 15%			805,000	473,000	815,000
A0124R	Ad-hoc Relief Allowance 2022			508,000	736,000	508,000
A0124X	Ad-hoc Relief Allowance 2023			2,857,000	2,789,000	2,790,000
A0125E	Ad-hoc Relief Allowance 2024				1,809,000	2,089,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,923,000	1,704,000	1,923,000
A03	TOTAL OPERATING EXPENSES			760,000	760,000	760,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				17,906,000	18,609,000	20,019,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,906,000	9,469,000	10,121,000
A011	TOTAL PAY	12	12	4,452,000	4,127,000	4,452,000
A01101	PAY OF OFFICERS	1	1	624,000	412,000	651,000
T011	Tehsildar	BPS-16	1	1	624,000	651,000
A01151	PAY OF OTHER STAFF	11	11	3,828,000	3,715,000	3,801,000
N008	Naib Tehsildar	BPS-14	1	1	617,000	638,000
Q001	Qanoongo	BPS-11	1	1	483,000	496,000
J016	Junior Clerk	BPS-11	1	1	343,000	359,000
P009	Patwari	BPS-09	5	5	1,806,000	1,714,000
N004	Naib Qasid	BPS-01	2	2	393,000	403,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			4,454,000	5,342,000	5,669,000
A012-1	TOTAL REGULAR ALLOWANCES			4,454,000	5,342,000	5,669,000
A01202	House Rent Allowance			255,000	254,000	255,000
A01203	Conveyance Allowance			332,000	314,000	332,000
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	3,000	5,000
A01217	Medical Allowance			216,000	207,000	216,000
A01218	Fixed Contingent/Stationery Allowance			60,000	65,000	60,000
A0124C	Disparity Reduction Allowance			433,000	408,000	433,000
A0124N	Disparity Reduction Allowance 2022- 15%			262,000	226,000	262,000
A0124R	Ad-hoc Relief Allowance 2022			397,000	378,000	404,000
A0124X	Ad-hoc Relief Allowance 2023			1,362,000	1,472,000	1,480,000
A0125E	Ad-hoc Relief Allowance 2024				924,000	1,090,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,122,000	1,083,000	1,122,000
A03	TOTAL OPERATING EXPENSES			880,000	880,000	880,000
A032	TOTAL COMMUNICATION			60,000	60,000	60,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			210,000	210,000	210,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			130,000	130,000	130,000
A03402	Rent for Office Buildings			130,000	130,000	130,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				9,786,000	10,349,000	11,001,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
KJ0496	TEHSILDAR KHUIRATA KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,450,000	17,246,000	18,985,000
A011	TOTAL PAY	21	21	8,328,000	7,693,000	8,764,000
A01101	PAY OF OFFICERS	1	1	814,000	50,000	841,000
T011	Tehsildar	BPS-16	1	814,000		841,000
A01151	PAY OF OTHER STAFF	20	20	7,514,000	7,643,000	7,923,000
N008	Naib Tehsildar	BPS-14	1	679,000		700,000
J016	Junior Clerk	BPS-11	2	1,000,000		843,000
Q001	Qanoongo	BPS-11	2	812,000		969,000
P009	Patwari	BPS-09	10	3,873,000		4,082,000
N004	Naib Qasid	BPS-01	5	1,150,000		1,329,000
A012	TOTAL ALLOWANCES			8,122,000	9,553,000	10,221,000
A012-1	TOTAL REGULAR ALLOWANCES			8,122,000	9,553,000	10,221,000
A01202	House Rent Allowance			465,000	436,000	466,000
A01203	Conveyance Allowance			570,000	528,000	570,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01217	Medical Allowance			378,000	372,000	378,000
A01218	Fixed Contingent/Stationery Allowance			144,000	152,000	144,000
A0124C	Disparity Reduction Allowance			734,000	719,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	431,000	441,000
A0124R	Ad-hoc Relief Allowance 2022			758,000	709,000	780,000
A0124X	Ad-hoc Relief Allowance 2023			2,759,000	2,702,000	2,797,000
A0125E	Ad-hoc Relief Allowance 2024				1,747,000	2,051,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,856,000	1,739,000	1,841,000
A03	TOTAL OPERATING EXPENSES			890,000	890,000	890,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			160,000	160,000	160,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings			180,000	180,000	180,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				17,340,000	18,136,000	19,875,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>MJ0007</u>	<u>TEHSILDAR MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>65,435,000</u>	<u>68,426,000</u>	<u>72,815,000</u>
A011	TOTAL PAY	<u>86</u>	<u>86</u>	<u>33,184,000</u>	<u>32,902,000</u>	<u>32,762,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>678,000</u>	<u>678,000</u>	<u>705,000</u>
T011	Tehsildar	BPS-16	1	678,000		705,000
A01151	PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>32,506,000</u>	<u>32,224,000</u>	<u>32,057,000</u>
N008	Naib Tehsildar	BPS-14	2	1,224,000		1,308,000
Q001	Qanoongo	BPS-11	8	3,956,000		3,117,000
J016	Junior Clerk	BPS-11	5	1,982,000		19,224,000
P009	Patwari	BPS-09	47	18,909,000		2,139,000
N004	Naib Qasid	BPS-01	22	6,093,000		6,098,000
C061	Chowkidar	BPS-01	1	342,000		171,000
A012	TOTAL ALLOWANCES			<u>32,251,000</u>	<u>35,524,000</u>	<u>40,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,251,000</u>	<u>35,524,000</u>	<u>40,053,000</u>
A01202	House Rent Allowance			1,878,000	1,646,000	1,837,000
A01203	Conveyance Allowance			2,156,000	1,928,000	2,145,000
A01207	Washing Allowance			25,000	21,000	22,000
A01208	Dress Allowance			25,000	15,000	22,000
A01211	Hill Allowance (Personal Allowance)			29,000	25,000	22,000
A01217	Medical Allowance			1,552,000	1,392,000	1,548,000
A01218	Fixed Contingent/Stationery Allowance			564,000	542,000	564,000
A0124C	Disparity Reduction Allowance			2,941,000	2,662,000	2,940,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,765,000	1,599,000	1,761,000
A0124R	Ad-hoc Relief Allowance 2022			3,100,000	2,898,000	3,595,000
A0124X	Ad-hoc Relief Allowance 2023			10,902,000	10,026,000	10,428,000
A0125E	Ad-hoc Relief Allowance 2024				6,826,000	7,855,000
A01242	Consolidated Traveling Allowance (Fixed TA)			7,314,000	5,944,000	7,314,000
A03	TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>673,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				66,108,000	69,099,000	73,488,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
<u>MJ0502</u>	<u>TEHSILDAR ISLAM GARH MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>1,823,000</u>	<u>1,256,000</u>	<u>2,018,000</u>
A011	TOTAL PAY	<u>2</u>	<u>2</u>	<u>873,000</u>	<u>441,000</u>	<u>760,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>624,000</u>	<u>391,000</u>	<u>513,000</u>
T011	Tehsildar	BPS-16	1	624,000		513,000
A01151	PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>249,000</u>	<u>50,000</u>	<u>247,000</u>
J016	Junior Clerk	BPS-11	1	249,000		247,000
A012	TOTAL ALLOWANCES			<u>950,000</u>	<u>815,000</u>	<u>1,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>650,000</u>	<u>515,000</u>	<u>958,000</u>
A01202	House Rent Allowance			59,000	33,000	59,000
A01203	Conveyance Allowance			94,000	0	34,000
A01217	Medical Allowance			36,000	15,000	36,000
A0124C	Disparity Reduction Allowance			94,000	38,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			57,000	0	57,000
A0124R	Ad-hoc Relief Allowance 2022			84,000	35,000	65,000
A0124X	Ad-hoc Relief Allowance 2023			226,000	128,000	231,000
A0125E	Ad-hoc Relief Allowance 2024				98,000	180,000
A01242	Consolidated Traveling Allowance (Fixed TA)				168,000	202,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A032	TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings			150,000	150,000	150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>2,633,000</u>	<u>2,066,000</u>	<u>2,828,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
MJ0008	TEHSILDAR DUDYAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,505,000	20,767,000	26,580,000
A011	TOTAL PAY	33	33	12,222,000	10,389,000	11,757,000
A01101	PAY OF OFFICERS	1	1	624,000	556,000	651,000
T011	Tehsildar	BPS-16	1	624,000		651,000
A01151	PAY OF OTHER STAFF	32	32	11,598,000	9,833,000	11,106,000
N008	Naib Tehsildar	BPS-14	1	721,000		700,000
G012	Gardawer	BPS-11	3	1,611,000		1,626,000
J016	Junior Clerk	BPS-11	3	1,202,000		1,233,000
P009	Patwari	BPS-09	17	5,904,000		5,472,000
N004	Naib Qasid	BPS-01	8	2,160,000		2,075,000
A012	TOTAL ALLOWANCES			12,283,000	10,378,000	14,823,000
A012-1	TOTAL REGULAR ALLOWANCES			12,283,000	10,378,000	14,823,000
A01202	House Rent Allowance			619,000	424,000	619,000
A01203	Conveyance Allowance			865,000	608,000	865,000
A01207	Washing Allowance			9,000	8,000	7,000
A01208	Dress Allowance			9,000	8,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217	Medical Allowance			594,000	423,000	594,000
A01218	Fixed Contingent/Stationery Allowance			216,000	145,000	216,000
A0124C	Disparity Reduction Allowance			1,192,000	769,000	1,191,000
A0124N	Disparity Reduction Allowance 2022- 15%			691,000	483,000	691,000
A0124R	Ad-hoc Relief Allowance 2022			1,136,000	840,000	1,070,000
A0124X	Ad-hoc Relief Allowance 2023			4,096,000	2,981,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024				2,044,000	2,907,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,844,000	1,633,000	2,844,000
A03	TOTAL OPERATING EXPENSES			1,073,000	1,073,000	1,073,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			273,000	273,000	273,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402	Rent for Office Buildings			100,000	100,000	100,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				25,578,000	21,840,000	27,653,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0005	TEHSILDAR BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,530,000	46,300,000	48,598,000
A011	TOTAL PAY	58	58	21,997,000	21,695,000	22,534,000
A01101	PAY OF OFFICERS	1	1	520,000	50,000	541,000
T011	Tehsildar	BPS-16	1	520,000		541,000
A01151	PAY OF OTHER STAFF	57	57	21,477,000	21,645,000	21,993,000
N008	Naib Tehsildar	BPS-14	3	1,993,000		1,773,000
G012	Gardawar	BPS-11	3	4,207,000		1,599,000
J016	Junior Clerk	BPS-11	9	1,717,000		4,427,000
P009	Patwari	BPS-09	25	9,232,000		9,761,000
N004	Naib Qasid	BPS-01	17	4,328,000		4,433,000
A012	TOTAL ALLOWANCES			20,533,000	24,605,000	26,064,000
A012-1	TOTAL REGULAR ALLOWANCES			20,533,000	24,605,000	26,064,000
A01202	House Rent Allowance			1,134,000	1,250,000	1,154,000
A01203	Conveyance Allowance			1,458,000	1,535,000	1,436,000
A01207	Washing Allowance			18,000	15,000	18,000
A01208	Dress Allowance			18,000	15,000	18,000
A01211	Hill Allowance (Personal Allowance)			19,000	10,000	17,000
A01217	Medical Allowance			1,044,000	1,107,000	1,044,000
A01218	Fixed Contingent/Stationery Allowance			300,000	284,000	324,000
A01242	Consolidated Traveling Allowance (Fixed TA)			4,072,000	3,791,000	4,042,000
A0124C	Disparity Reduction Allowance			1,418,000	1,877,000	1,920,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,749,000	1,126,000	1,238,000
A0124R	Ad-hoc Relief Allowance 2022			2,041,000	1,871,000	2,008,000
A0124X	Ad-hoc Relief Allowance 2023			7,262,000	6,703,000	7,221,000
A0125E	Ad-hoc Relief Allowance 2024				5,021,000	5,624,000
A03	TOTAL OPERATING EXPENSES			760,000	760,000	760,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			210,000	210,000	210,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				43,290,000	47,060,000	49,358,000

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0006	TEHSILDAR BARNALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,896,000	22,286,000	25,360,000
A011	TOTAL PAY	28	28	11,129,000	10,065,000	11,693,000
A01101	PAY OF OFFICERS	1	1	478,000	50,000	520,000
T011	Tehsildar	BPS-16	1	478,000		520,000
A01151	PAY OF OTHER STAFF	27	27	10,651,000	10,001,000	11,172,000
G012	Gardawar	BPS-11	2	1,076,000		1,106,000
P009	Patwari	BPS-09	20	8,007,000		8,419,000
N004	Naib Qasid	BPS-01	5	1,567,000		1,647,000
A01152	Personal Pay			1,000	14,000	1,000
A012	TOTAL ALLOWANCES			10,767,000	12,221,000	13,667,000
A012-1	TOTAL REGULAR ALLOWANCES			10,767,000	12,221,000	13,667,000
A01202	House Rent Allowance			536,000	486,000	537,000
A01203	Conveyance Allowance			639,000	606,000	639,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			504,000	450,000	504,000
A01218	Fixed Contingent/Stationery Allowance			252,000	201,000	252,000
A0124C	Disparity Reduction Allowance			962,000	866,000	963,000
A0124N	Disparity Reduction Allowance 2022- 15%			759,000	520,000	945,000
A0124R	Ad-hoc Relief Allowance 2022			993,000	899,000	993,000
A0124X	Ad-hoc Relief Allowance 2023			3,229,000	3,226,000	3,249,000
A0125E	Ad-hoc Relief Allowance 2024				2,455,000	2,692,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,868,000	2,489,000	2,868,000
A03	TOTAL OPERATING EXPENSES			710,000	710,000	710,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			160,000	160,000	160,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>22,606,000</u>	<u>22,996,000</u>	<u>26,070,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM 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					
011105	DISTRICT ADMINISTRATION					
BB0007	<u>TEHSILDAR SMAHNI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,801,000	34,309,000	36,009,000
A011	TOTAL PAY	47	47	17,407,000	16,080,000	16,850,000
A01101	PAY OF OFFICERS	1	1	543,000	50,000	562,000
T011	Tehsildar	BPS-16	1	1	543,000	562,000
A01151	PAY OF OTHER STAFF	46	46	16,864,000	16,012,000	16,287,000
N008	Naib Tehsildar	BPS-14	2	2	1,482,000	1,490,000
Q001	Qanoongo	BPS-11	5	5	2,689,000	2,184,000
J016	Junior Clerk	BPS-11	5	5	2,477,000	2,133,000
P009	Patwari	BPS-09	15	15	5,718,000	5,934,000
N004	Naib Qasid	BPS-01	18	18	4,300,000	4,345,000
C061	Chowkidar	BPS-01	1	1	197,000	201,000
A01152	Personal Pay			1,000	18,000	1,000
A012	TOTAL ALLOWANCES			15,394,000	18,229,000	19,159,000
A012-1	TOTAL REGULAR ALLOWANCES			15,394,000	18,229,000	19,159,000
A01202	House Rent Allowance			870,000	834,000	907,000
A01203	Conveyance Allowance			1,165,000	1,123,000	1,200,000
A01207	Washing Allowance			9,000	9,000	11,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217	Medical Allowance			846,000	837,000	846,000
A01218	Fixed Contingent/Stationery Allowance			192,000	170,000	180,000
A0124C	Disparity Reduction Allowance			1,525,000	1,476,000	1,537,000
A0124N	Disparity Reduction Allowance 2022- 15%			961,000	928,000	988,000
A0124R	Ad-hoc Relief Allowance 2022			1,598,000	1,394,000	1,513,000
A0124X	Ad-hoc Relief Allowance 2023			5,401,000	5,088,000	5,092,000
A0125E	Ad-hoc Relief Allowance 2024				3,839,000	3,855,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,806,000	2,517,000	3,009,000
A03	TOTAL OPERATING EXPENSES			760,000	760,000	760,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			120,000	120,000	120,000
003	Non-Gazetted			90,000	90,000	90,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			100,000	100,000	100,000
GRAND TOTAL				<u>33,561,000</u>	<u>35,069,000</u>	<u>36,769,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SUMMARY BOARD OF REVENUE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,362,007,000	1,400,117,000	1,538,605,000
A011	TOTAL PAY	1,682	1,683	695,737,000	656,314,000	691,396,000
A01101	PAY OF OFFICERS	198	198	171,700,000	142,934,000	171,718,000
A01102	Personal Pay				0	498,000
A01103	Special Pay				246,000	312,000
A01105	Qualification Pay				52,000	162,000
A01151	PAY OF OTHER STAFF	1,484	1,485	524,037,000	512,972,000	518,642,000
A01152	Personal Pay				110,000	64,000
A012	TOTAL ALLOWANCES			666,270,000	743,803,000	847,209,000
A012-1	TOTAL REGULAR ALLOWANCES			654,869,000	732,102,000	835,508,000
A01201	Senior Post Allowance			96,000	52,000	91,000
A01202	House Rent Allowance			43,808,000	37,704,000	46,716,000
A01203	Conveyance Allowance			45,318,000	41,463,000	45,461,000
A01207	Washing Allowance			904,000	817,000	878,000
A01208	Dress Allowance			896,000	803,000	870,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			9,501,000	9,870,000	37,441,000
A0120Q	Fixed Daily Allowance			135,000	0	0
A01211	Hill Allowance (Personal Allowance)			565,000	389,000	445,000
A01216	Qualification Allowance			337,000	271,000	260,000
A01217	Medical Allowance			31,093,000	29,223,000	31,128,000
A01218	Fixed Contingent/Stationery Allowance			5,796,000	5,207,000	5,915,000
A01224	Entertainment Allowance			45,000	47,000	50,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			378,000	578,000	420,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0122S	Utility Allowance			4,664,000	7,044,000	5,590,000
A0123E	Executive Allowance			42,369,000	33,428,000	42,518,000
A0124C	Disparity Reduction Allowance			63,574,000	54,618,000	58,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,744,000	33,045,000	36,304,000
A0124R	Ad-hoc Relief Allowance 2022			63,379,000	57,271,000	62,918,000
A0124X	Ad-hoc Relief Allowance 2023			223,831,000	202,853,000	221,365,000
A0125E	Ad-hoc Relief Allowance 2024			0	145,988,000	158,963,000
A01233	Unattractive Area Allowance (Karnah Allowance)			390,000	238,000	390,000
A01242	Consolidated Traveling Allowance (Fixed TA)			77,480,000	70,781,000	78,959,000
A01264	Technical Allowance			500,000	364,000	460,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			11,401,000	11,701,000	11,701,000
A01271	Overtime Allowance			300,000	300,000	300,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(38)	11,100,000	11,400,000	11,400,000
A03	TOTAL OPERATING EXPENSES			413,091,000	424,035,000	409,993,000
A031	TOTAL FEES			900,000	900,000	900,000
A03102	Legal Fees-			900,000	900,000	900,000
001	Legal Fees			900,000	900,000	900,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			21,242,000	21,232,000	21,242,000
A03201 Postage & Telegraph			4,750,000	4,740,000	4,750,000
A03202 Telephone & Trunk Call			16,492,000	16,492,000	16,492,000
A033 TOTAL UTILITIES			20,887,000	20,887,000	20,887,000
A03302 Water			529,000	529,000	529,000
A03303 Electricity			18,018,000	18,018,000	18,018,000
A03304 Hot & Cold Weather Charges			2,340,000	2,340,000	2,340,000
A034 TOTAL OCCUPANCY COSTS			11,799,000	10,549,000	8,701,000
A03402 Rent for Office Buildings			11,799,000	10,549,000	8,701,000
A038 TOTAL TRAVEL & TRANSPORTATION			107,135,000	103,129,000	107,135,000
A03805 Travelling Allowance			47,738,000	42,402,000	47,738,000
002 Gazetted			33,015,000	28,529,000	33,015,000
003 Non-Gazetted			14,723,000	13,873,000	14,723,000
A03807 POL			59,397,000	60,727,000	59,397,000
A039 TOTAL GENERAL			251,128,000	267,338,000	251,128,000
A03901 Stationery			27,580,000	26,480,000	27,580,000
A03902 Printing & Publication			4,452,000	3,952,000	4,452,000
A03905 Newspapers, Periodicals and Books			370,000	220,000	370,000
001 Newspapers, Periodicals and Books			370,000	220,000	370,000
A03906 Uniform & Liveries			766,000	766,000	766,000
A03914 Secret Service Expenditure			800,000	800,000	800,000
A03919 Payments to other for Service Rendered			50,000	50,000	50,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tran			200,010,000	200,010,000	200,010,000
002 Disaster Preparedness & Relief			200,010,000	200,010,000	200,010,000
A03970 Others			17,100,000	35,060,000	17,100,000
001 Others			17,050,000	35,010,000	17,050,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A052 TOTAL GRANTS DOMESTIC			650,000	650,000	650,000
A05270 Discretionary Fund			650,000	650,000	650,000
A06 TOTAL TRANSFERS			1,200,000	1,500,000	1,200,000
A06301 Entertainment Charges			1,200,000	1,500,000	1,200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			31,000	1,331,000	31,000
A09601 Machinery & Equipment			31,000	1,331,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			37,021,000	40,667,000	37,021,000
A13001 Transport			35,581,000	39,227,000	35,581,000
A13101 Machinery/Equipment			1,440,000	1,440,000	1,440,000
GRAND TOTAL			1,814,000,000	1,868,300,000	1,987,500,000

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GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
MZ0038	CHIEF INSPECTOR STAMPS	46,500,000	25,600,000	48,200,000
TOTAL		46,500,000	25,600,000	48,200,000

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KC21003
STAMPS

FUNCTIONAL CUM 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					
0112	FINANCIAL & FISCAL AFFAIRS					
011205	TAX MANAGEMENT					
MZ0038	CHIEF INSPECTOR STAMPS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,862,000	16,436,000	19,562,000
A011	TOTAL PAY	16	16	10,288,000	8,284,000	9,550,000
A01101	PAY OF OFFICERS	6	6	5,817,000	4,924,000	5,319,000
C037	Chief Inspector	BPS-18	1	1	1,475,000	1,526,000
S048	Senior Inspector	BPS-17	2	2	2,477,000	1,820,000
I011	Inspector	BPS-16	2	2	1,162,000	1,243,000
A053	Assistant	BPS-16	1	1	703,000	730,000
A01151	PAY OF OTHER STAFF	10	10	4,471,000	3,330,000	4,201,000
S102	Stenographer	BPS-14	1	1	1,191,000	1,218,000
S042	Senior Clerk	BPS-14	2	2	985,000	693,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
D128	Driver	BPS-04	1	1	497,000	507,000
D001	Daftri	BPS-02	1	1	434,000	404,000
N004	Naib Qasid	BPS-01	4	4	1,101,000	1,100,000
A01152	Personal Pay				30,000	30,000
A012	TOTAL ALLOWANCES			7,574,000	8,152,000	10,012,000
A012-1	TOTAL REGULAR ALLOWANCES			7,574,000	8,152,000	10,012,000
A01202	House Rent Allowance			728,000	594,000	728,000
A01203	Conveyance Allowance			533,000	473,000	533,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	14,000
A01217	Medical Allowance			323,000	290,000	332,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			248,000	200,000	848,000
A0124C	Disparity Reduction Allowance			828,000	709,000	826,000
A0124N	Disparity Reduction Allowance 2022- 15%			497,000	411,000	499,000
A0124R	Ad-hoc Relief Allowance 2022			1,048,000	796,000	851,000
A0124X	Ad-hoc Relief Allowance 2023			3,343,000	2,700,000	3,235,000
A0125E	Ad-hoc Relief Allowance 2024				1,959,000	2,134,000

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>27,728,000</u>	<u>8,254,000</u>	<u>27,728,000</u>
A032 TOTAL COMMUNICATION			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			33,000	33,000	33,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03302 Water			26,000	26,000	26,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,690,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			455,000	455,000	455,000
003 Non-Gazetted			195,000	195,000	195,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			<u>25,919,000</u>	<u>6,445,000</u>	<u>25,919,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			<u>25,000,000</u>	<u>5,526,000</u>	<u>25,000,000</u>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			25,000,000	5,526,000	25,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
013 Transportation of Stamps			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A13001 Transport			910,000	910,000	910,000
GRAND TOTAL			<u>46,500,000</u>	<u>25,600,000</u>	<u>48,200,000</u>

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
<u>SUMMARY STAMPS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,862,000</u>	<u>16,436,000</u>	<u>19,562,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>10,288,000</u>	<u>8,284,000</u>	<u>9,550,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,817,000</u>	<u>4,924,000</u>	<u>5,319,000</u>
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,471,000</u>	<u>3,330,000</u>	<u>4,201,000</u>
A01152 Personal Pay			<u>0</u>	<u>30,000</u>	<u>30,000</u>
A012 TOTAL ALLOWANCES			<u>7,574,000</u>	<u>8,152,000</u>	<u>10,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,574,000</u>	<u>8,152,000</u>	<u>10,012,000</u>
A01202 House Rent Allowance			728,000	594,000	728,000
A01203 Conveyance Allowance			533,000	473,000	533,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	10,000	14,000
A01217 Medical Allowance			323,000	290,000	332,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			248,000	200,000	848,000
A0124C Disparity Reduction Allowance			828,000	709,000	826,000
A0124N Disparity Reduction Allowance 2022- 15%			497,000	411,000	499,000
A0124R Ad-hoc Relief Allowance 2022			1,048,000	796,000	851,000
A0124X Ad-hoc Relief Allowance 2023			3,343,000	2,700,000	3,235,000
A0125E Ad-hoc Relief Allowance 2024			0	1,959,000	2,134,000
A03 TOTAL OPERATING EXPENSES			<u>27,728,000</u>	<u>8,254,000</u>	<u>27,728,000</u>
A032 TOTAL COMMUNICATION			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			33,000	33,000	33,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03302 Water			26,000	26,000	26,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,690,000</u>	<u>1,690,000</u>	<u>1,690,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			455,000	455,000	455,000
003 Non-Gazetted			195,000	195,000	195,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			<u>25,919,000</u>	<u>6,445,000</u>	<u>25,919,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing and Publication			<u>25,000,000</u>	<u>5,526,000</u>	<u>25,000,000</u>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			25,000,000	5,526,000	25,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
013 Transportation of Stamps			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A13001 Transport			910,000	910,000	910,000
GRAND TOTAL			<u>46,500,000</u>	<u>25,600,000</u>	<u>48,200,000</u>

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	21,695,000	23,193,000	25,073,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	37,305,000	28,407,000	38,527,000
TOTAL		59,000,000	51,600,000	63,600,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM 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, FORESTRY					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
MZ0039	<u>DIRECTOR LAND RECORD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,563,000	18,061,000	19,941,000
A011	TOTAL PAY	18	18	9,613,000	8,898,000	9,965,000
A01101	PAY OF OFFICERS	4	4	4,366,000	3,755,000	4,625,000
D073	Director	BPS-19	1	1,461,000		1,629,000
S129	Superintendent	BPS-17	1	975,000		1,016,000
A053	Assistant	BPS-16	2	1,925,000		1,980,000
A01105	Qualification Pay			5,000	14,000	5,000
A01151	PAY OF OTHER STAFF	14	14	5,247,000	5,129,000	5,335,000
N008	Naib Tehsildar	BPS-14	1	697,000		658,000
S102	Stenographer	BPS-14	1	512,000		533,000
S042	Senior Clerk	BPS-14	2	1,150,000		1,220,000
J016	Junior Clerk	BPS-11	3	1,343,000		1,391,000
D128	Driver	BPS-04	1	188,000		191,000
N004	Naib Qasid	BPS-01	6	1,357,000		1,342,000
A012	TOTAL ALLOWANCES			6,950,000	9,163,000	9,976,000
A012-1	TOTAL REGULAR ALLOWANCES			6,950,000	9,163,000	9,976,000
A01202	House Rent Allowance			617,000	729,000	769,000
A01203	Conveyance Allowance			569,000	542,000	570,000
A01207	Washing Allowance			13,000	5,000	13,000
A01208	Dress Allowance			11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)			9,000	6,000	9,000
A01217	Medical Allowance			361,000	353,000	375,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0123E	Executive Allowance				799,000	1,066,000
A0124C	Disparity Reduction Allowance			716,000	696,000	711,000
A0124N	Disparity Reduction Allowance 2022- 15%			413,000	403,000	482,000
A0124R	Ad-hoc Relief Allowance 2022			903,000	774,000	822,000
A0124X	Ad-hoc Relief Allowance 2023			3,332,000	2,782,000	2,994,000
A0125E	Ad-hoc Relief Allowance 2024				2,063,000	2,148,000
A03	TOTAL OPERATING EXPENSES			4,342,000	4,342,000	4,342,000
A032	TOTAL COMMUNICATION			86,000	86,000	86,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			949,000	949,000	949,000
A03805	Travelling Allowance			299,000	299,000	299,000
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			104,000	104,000	104,000
A03807	POL			650,000	650,000	650,000
A039	TOTAL GENERAL			3,302,000	3,302,000	3,302,000
A03901	Stationery			200,000	200,000	200,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			3,100,000	3,100,000	3,100,000
001	Others			100,000	100,000	100,000
054	Printing Material			3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			790,000	790,000	790,000
A13001	Transport			390,000	740,000	390,000
A13101	Machinery & Equipment			400,000	50,000	400,000
GRAND TOTAL				21,695,000	23,193,000	25,073,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM 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, FORESTRY					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,329,000	25,431,000	35,551,000
A011	TOTAL PAY	39	39	16,784,000	11,794,000	17,256,000
A01101	PAY OF OFFICERS	10	10	6,691,000	3,493,000	6,922,000
S079	Settlement Officer	BPS-18	1	786,000		950,000
A236	Assistant Settlement Officer	BPS-17	1	934,000		606,000
G026	GIS Expert	BPS-17	1	606,000		606,000
W034	Web Developer	BPS-17	1	606,000		606,000
N032	Network Administrator	BPS-17	1	606,000		606,000
A053	Assistant	BPS-16	2	1,193,000		1,492,000
T011	Tehsildar	BPS-16	3	1,960,000		2,056,000
A01151	PAY OF OTHER STAFF	29	29	10,093,000	8,301,000	10,334,000
N008	Naib Tehsildar	BPS-14	3	2,028,000		1,952,000
S042	Senior Clerk	BPS-14	1	512,000		554,000
S102	Stenographer	BPS-14	1	596,000		617,000
G012	Gardawar	BPS-11	3	1,170,000		1,469,000
J016	Junior Clerk	BPS-11	1	264,000		390,000
G027	GIS Data Digitizer	BPS-09	1	230,000		230,000
P009	Patwari	BPS-09	12	3,549,000		3,560,000
S146	Surveyor	BPS-07	1	213,000		213,000
D128	Driver	BPS-04	3	888,000		638,000
N004	Naib Qasid	BPS-01	1	176,000		233,000
C061	Chowkidar	BPS-01	2	467,000		478,000
A012	TOTAL ALLOWANCES			17,545,000	13,637,000	18,295,000
A012-1	TOTAL REGULAR ALLOWANCES			17,545,000	13,637,000	18,295,000
A01202	House Rent Allowance			1,309,000	785,000	1,323,000
A01203	Conveyance Allowance			1,359,000	783,000	1,359,000
A01207	Washing Allowance			11,000	0	11,000
A01208	Dress Allowance			6,000	0	6,000
A01211	Hill Allowance (Personal Allowance)			15,000	15,000	15,000
A01217	Medical Allowance			743,000	467,000	702,000
A01218	Fixed Contingent/Stationery Allowance			144,000	60,000	121,000
A0123E	Executive Allowance			690,000	547,000	548,000
A0124C	Disparity Reduction Allowance			2,158,000	951,000	917,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,305,000	571,000	599,000
A0124R	Ad-hoc Relief Allowance 2022			2,542,000	1,061,000	1,660,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,814,000	1,810,000	1,814,000
A0124X	Ad-hoc Relief Allowance 2023			5,449,000	3,748,000	5,220,000
A0125E	Ad-hoc Relief Allowance 2024				2,839,000	4,000,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>2,451,000</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>1,238,000</u>	<u>150,000</u>	<u>1,238,000</u>
A03402	Rent for Office Building (Non Transferable)			1,238,000	150,000	1,238,000
A038	TOTAL TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted			260,000	260,000	260,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			520,000	520,000	520,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>1,173,000</u>	<u>285,000</u>
A03901	Stationery			200,000	200,000	200,000
A03902	Printing & Publication			10,000	10,000	10,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			70,000	958,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>525,000</u>	<u>325,000</u>
A13001	Transport			325,000	525,000	325,000
GRAND TOTAL				<u>37,305,000</u>	<u>28,407,000</u>	<u>38,527,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY LAND RECORD & SETTLEMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			50,892,000	43,492,000	55,492,000
A011 TOTAL PAY	57	57	26,397,000	20,692,000	27,221,000
A01101 PAY OF OFFICERS	14	14	11,057,000	7,248,000	11,547,000
A01105 Qualification Pay				14,000	5,000
A01151 PAY OF OTHER STAFF	43	43	15,340,000	13,430,000	15,669,000
A012 TOTAL ALLOWANCES			24,495,000	22,800,000	28,271,000
A012-1 TOTAL REGULAR ALLOWANCES			24,495,000	22,800,000	28,271,000
A01202 House Rent Allowance			1,926,000	1,514,000	2,092,000
A01203 Conveyance Allowance			1,928,000	1,325,000	1,929,000
A01207 Washing Allowance			24,000	5,000	24,000
A01208 Dress Allowance			17,000	5,000	17,000
A01211 Hill Allowance (Personal Allowance)			24,000	21,000	24,000
A01217 Medical Allowance			1,104,000	820,000	1,077,000
A01218 Fixed Contingent/Stationery Allowance			144,000	60,000	121,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0123E Executive Allowance			690,000	1,346,000	1,614,000
A0124C Disparity Reduction Allowance			2,874,000	1,647,000	1,628,000
A0124N Disparity Reduction Allowance 2022- 15%			1,718,000	974,000	1,081,000
A0124R Ad-hoc Relief Allowance 2022			3,445,000	1,835,000	2,482,000
A0124X Ad-hoc Relief Allowance 2023			8,781,000	6,530,000	8,214,000
A0125E Ad-hoc Relief Allowance 2024			0	4,902,000	6,148,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,814,000	1,810,000	1,814,000
A03 TOTAL OPERATING EXPENSES			6,993,000	6,793,000	6,993,000
A032 TOTAL COMMUNICATION			149,000	149,000	149,000
A03201 Postage & Telegraph			33,000	33,000	33,000
A03202 Telephone & Trunk Call			116,000	116,000	116,000
A033 TOTAL UTILITIES			160,000	160,000	160,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			1,238,000	150,000	1,238,000
A03402 Rent for Office Building (Non Transferable)			1,238,000	150,000	1,238,000
A038 TOTAL TRANSPORTATION			1,859,000	1,859,000	1,859,000
A03805 Travelling Allowance			689,000	689,000	689,000
002 Gazetted			455,000	455,000	455,000
003 Non-Gazetted			234,000	234,000	234,000
A03807 POL			1,170,000	1,170,000	1,170,000
A039 TOTAL GENERAL			3,587,000	4,475,000	3,587,000
A03901 Stationery			400,000	400,000	400,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			7,000	7,000	7,000
A03970 Others			3,170,000	4,058,000	3,170,000
001 Others			170,000	1,058,000	170,000
054 Printing Material			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,115,000	1,315,000	1,115,000
A13001 Transport			715,000	1,265,000	715,000
A13101 Machinery & Equipment			400,000	50,000	400,000
GRAND TOTAL			59,000,000	51,600,000	63,600,000

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GRANT NO. 5
KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	1,373,421,000	1,373,733,000	1,377,727,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	314,000,000	314,000,000	314,000,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	5,800,000	5,800,000	5,800,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	249,000,000	249,000,000	249,000,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	43,400,000	43,400,000	43,400,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	10,923,000	11,981,000	11,852,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	9,956,000	10,386,000	11,021,000
Total		2,006,500,000	2,008,300,000	2,012,800,000

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KC21005
REHABILITATION

FUNCTIONAL CUM 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					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MZ0042	COMMISSIONERATE REHABILITATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			66,957,000	67,269,000	71,263,000
A011	TOTAL PAY	57	57	34,113,000	31,986,000	33,695,000
A01101	PAY OF OFFICERS	15	15	17,843,000	13,697,000	16,472,000
C077	Commissioner Relief & Rehabilitation	BPS-20	1	1	2,233,000	2,394,000
A011-	Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	2,005,000	1,951,000
D026	Deputy Director	BPS-18	1	0	1,628,000	
B029	Budget & Accounts Officer	BPS-17	0	1		849,000
O001	Officer Incharge Rehabilitation	BPS-17	1	1	1,218,000	1,259,000
D112	District Refugee Welfare Officer	BPS-17	1	1	602,000	1,136,000
S129	Superintendent	BPS-17	1	1	1,106,000	1,177,000
D112	District Refugee Welfare Officer	BPS-16	4	4	5,322,000	4,054,000
T011	Tehsildar	BPS-16	1	1	531,000	531,000
A053	Assistant	BPS-16	1	1	839,000	866,000
H004	Head Clerk	BPS-16	1	1	757,000	757,000
C084	Computer Operator	BPS-16	1	1	622,000	649,000
S062	Senior Scale Stenographer	BPS-16	1	1	807,000	849,000
A01103	Special Pay			164,000	0	1,000
A01105	Qualification Pay			9,000	9,000	9,000
A01151	PAY OF OTHER STAFF	42	42	16,270,000	18,262,000	17,208,000
S112	Store Supervisor	BPS-14	1	1	803,000	824,000
A126	Assistant Refugee Welfare Officer	BPS-14	5	5	3,710,000	3,818,000
S102	Stenographer	BPS-14	3	3	1,020,000	1,062,000
S042	Senior Clerk	BPS-14	2	2	1,158,000	1,146,000
J016	Junior Clerk	BPS-11	5	5	1,787,000	1,866,000
P009	Patwari	BPS-09	1	1	255,000	269,000
D128	Driver	BPS-04	9	9	3,419,000	3,495,000
N004	Naib Qasid	BPS-01	13	13	3,330,000	3,934,000
C061	Chowkidar	BPS-01	3	3	783,000	794,000
A01152	Personal Pay			5,000	18,000	5,000
A012	TOTAL ALLOWANCES			32,844,000	35,283,000	37,568,000
A012-1	TOTAL REGULAR ALLOWANCES			27,444,000	29,883,000	32,168,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,447,000	2,278,000	2,419,000
A01203	Conveyance Allowance			1,372,000	1,395,000	1,432,000
A01207	Washing Allowance			28,000	25,000	29,000
A01208	Dress Allowance			28,000	25,000	29,000
A01211	Hill Allowance (Personal Allowance)			33,000	25,000	29,000
A01217	Medical Allowance			1,183,000	1,093,000	1,136,000
A01224	Entertainment Allowance			7,000	7,000	7,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance				210,000	210,000
A01242 Consolidated Traveling Allowance (Fixed TA)			120,000	224,000	320,000
A0122N Special Conveyance Allow for Disabled Emp.				48,000	48,000
A0123E Executive Allowance			2,309,000	1,444,000	1,800,000
A0124C Disparity Reduction Allowance			2,516,000	2,415,000	2,493,000
A0124N Disparity Reduction Allowance 2022- 15%			1,510,000	1,450,000	1,496,000
A0124R Ad-hoc Relief Allowance 2022			5,168,000	2,881,000	3,092,000
A0124X Ad-hoc Relief Allowance 2023			10,690,000	9,180,000	10,120,000
A0125E Ad-hoc Relief Allowance 2024				7,150,000	7,475,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			5,400,000	5,400,000	5,400,000
A01277 Contingent Paid Staff	(18)		5,400,000	5,400,000	5,400,000
A03 TOTAL OPERATING EXPENSES			1,304,074,000	1,304,074,000	1,304,074,000
A032 TOTAL COMMUNICATION			239,000	239,000	239,000
A03201 Postage & Telegraph			65,000	65,000	65,000
A03202 Telephone & Trunk Call			174,000	174,000	174,000
A033 TOTAL UTILITIES			1,028,000	1,028,000	1,028,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
001 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			480,000	480,000	480,000
A03402 Rent for Office Buildings			480,000	480,000	480,000
A038 TOTAL TRANSPORTATION			3,705,000	3,705,000	3,705,000
A03805 Travelling Allowance			1,105,000	1,105,000	1,105,000
002 Gazetted			650,000	650,000	650,000
003 Non-Gazetted			455,000	455,000	455,000
A03807 POL			2,600,000	2,600,000	2,600,000
A039 TOTAL GENERAL			1,298,622,000	1,298,622,000	1,298,622,000
A03901 Stationery			400,000	400,000	400,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			18,000	18,000	18,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,298,000,000	1,298,000,000	1,298,000,000
A03970 Others			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,340,000	2,340,000	2,340,000
A13001 Transport			2,340,000	2,340,000	2,340,000
GRAND TOTAL			1,373,421,000	1,373,733,000	1,377,727,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
BG0454 <u>SUBSISTENCE ALLOWANCE BAGH</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			314,000,000	314,000,000	314,000,000
PO0447 <u>SUBSISTENCE ALLOWANCE RAWALAKOT</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			5,800,000	5,800,000	5,800,000
KJ0507 <u>SUBSISTENCE ALLOWANCE KOTLI</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			249,000,000	249,000,000	249,000,000
MJ0429 <u>SUBSISTENCE ALLOWANCE MIRPUR</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			43,400,000	43,400,000	43,400,000

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REHABILITATION

FUNCTIONAL CUM 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					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,603,000	9,661,000	9,532,000
A011	TOTAL PAY	10	10	4,280,000	4,706,000	4,438,000
A01101	PAY OF OFFICERS	1	1	1,013,000	1,016,000	1,054,000
A071	Assistant Commissioner	BPS-17	1	1,013,000		1,054,000
A01151	PAY OF OTHER STAFF	9	9	3,267,000	3,690,000	3,384,000
N008	Naib Tehsildar	BPS-14	1	615,000		546,000
S042	Senior Clerk	BPS-14	1	448,000		510,000
G012	Gardawar	BPS-11	1	405,000		405,000
P009	Patwari	BPS-09	2	822,000		838,000
J016	Junior Clerk	BPS-11	1	232,000		232,000
D128	Driver	BPS-04	1	340,000		349,000
N004	Naib Qasid	BPS-01	2	405,000		504,000
A012	TOTAL ALLOWANCES			4,323,000	4,955,000	5,094,000
A012-1	TOTAL REGULAR ALLOWANCES			4,323,000	4,955,000	5,094,000
A01202	House Rent Allowance			238,000	251,000	265,000
A01203	Conveyance Allowance			249,000	229,000	249,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			186,000	169,000	179,000
A01218	Fixed Contingent/Stationery Allowance				24,000	24,000
A01242	Consolidated Traveling Allowance (Fixed TA)			372,000	509,000	509,000
A0122N	Special Conveyance Allow for Disabled Emp.				48,000	48,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			427,000	293,000	315,000
A0124N	Disparity Reduction Allowance 2022- 15%			269,000	176,000	189,000
A0124R	Ad-hoc Relief Allowance 2022			581,000	384,000	399,000
A0124X	Ad-hoc Relief Allowance 2023			1,449,000	1,334,000	1,327,000
A0125E	Ad-hoc Relief Allowance 2024				987,000	1,038,000

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KC21005
REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,930,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATION			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
002	Gazetted			390,000	390,000	390,000
003	Non-Gazetted			325,000	325,000	325,000
A03807	POL			650,000	650,000	650,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901	Stationery			90,000	90,000	90,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001	Transport			390,000	390,000	390,000
GRAND TOTAL				<u>10,923,000</u>	<u>11,981,000</u>	<u>11,852,000</u>

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REHABILITATION

FUNCTIONAL CUM 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					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,408,000	7,838,000	8,473,000
A011	TOTAL PAY	8	8	4,058,000	3,873,000	4,170,000
A01101	PAY OF OFFICERS	1	1	1,581,000	1,564,000	1,633,000
D023	Deputy Commissioner	BPS-18	1	1,581,000		1,633,000
A01151	PAY OF OTHER STAFF	7	7	2,477,000	2,309,000	2,537,000
J016	Junior Clerk	BPS-11	2	1,031,000		1,063,000
D128	Driver	BPS-04	1	308,000		316,000
N004	Naib Qasid	BPS-01	4	1,138,000		1,158,000
A012	TOTAL ALLOWANCES			3,350,000	3,965,000	4,303,000
A012-1	TOTAL REGULAR ALLOWANCES			3,350,000	3,965,000	4,303,000
A01202	House Rent Allowance			297,000	181,000	297,000
A01203	Conveyance Allowance			176,000	156,000	176,000
A01207	Washing Allowance			9,000	2,000	4,000
A01208	Dress Allowance			7,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			154,000	147,000	154,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			218,000	205,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	129,000	131,000
A0124R	Ad-hoc Relief Allowance 2022			381,000	361,000	381,000
A0124X	Ad-hoc Relief Allowance 2023			1,282,000	1,208,000	1,282,000
A0125E	Ad-hoc Relief Allowance 2024				879,000	961,000
A03	TOTAL OPERATING EXPENSES			2,093,000	2,093,000	2,093,000
A032	TOTAL COMMUNICATION			86,000	86,000	86,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			218,000	218,000	218,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,495,000</u>	<u>1,495,000</u>	<u>1,495,000</u>
A03805	Travelling Allowance			<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
002	Gazetted			455,000	455,000	455,000
003	Non-Gazetted			260,000	260,000	260,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03901	Stationery			200,000	200,000	200,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			62,000	62,000	62,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001	Transport			455,000	455,000	455,000
GRAND TOTAL				<u>9,956,000</u>	<u>10,386,000</u>	<u>11,021,000</u>

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KC21005
REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SUMMARY REHABILITATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES			82,968,000	84,768,000	89,268,000
A011	TOTAL PAY	75	75	42,451,000	40,565,000	42,303,000
A01101	PAY OF OFFICERS	17	17	20,437,000	16,277,000	19,159,000
A01103	Special Pay				0	1,000
A01105	Qualification Pay				9,000	9,000
A01151	PAY OF OTHER STAFF	58	58	22,014,000	24,261,000	23,129,000
A01152	Personal Pay				18,000	5,000
A012	TOTAL ALLOWANCES			40,517,000	44,203,000	46,965,000
A012-1	TOTAL REGULAR ALLOWANCES			35,117,000	38,803,000	41,565,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,982,000	2,710,000	2,981,000
A01203	Conveyance Allowance			1,797,000	1,780,000	1,857,000
A01207	Washing Allowance			39,000	29,000	35,000
A01208	Dress Allowance			37,000	29,000	35,000
A01211	Hill Allowance (Personal Allowance)			39,000	30,000	35,000
A01217	Medical Allowance			1,523,000	1,409,000	1,469,000
A01218	Fixed Contingent/Stationery Allowance			0	24,000	24,000
A01242	Consolidated Traveling Allowance (Fixed TA)			492,000	733,000	829,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			0	210,000	210,000
A0122N	Special Conveyance Allow for Disabled Emp.			0	96,000	96,000
A0123E	Executive Allowance			3,546,000	2,681,000	3,037,000
A0124C	Disparity Reduction Allowance			3,161,000	2,913,000	3,026,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,910,000	1,755,000	1,816,000
A0124R	Ad-hoc Relief Allowance 2022			6,130,000	3,626,000	3,872,000
A0124X	Ad-hoc Relief Allowance 2023			13,421,000	11,722,000	12,729,000
A0125E	Ad-hoc Relief Allowance 2024			0	9,016,000	9,474,000
A01226	Computer Allowance			18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			5,400,000	5,400,000	5,400,000
A01277	Contingent Paid Staff		(18)	5,400,000	5,400,000	5,400,000
A03	TOTAL OPERATING EXPENSES			1,920,297,000	1,920,297,000	1,920,297,000
A032	TOTAL COMMUNICATION			411,000	411,000	411,000
A03201	Postage & Telegraph			105,000	105,000	105,000
A03202	Telephone & Trunk Call			306,000	306,000	306,000
A033	TOTAL UTILITIES			1,551,000	1,551,000	1,551,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
001	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			480,000	480,000	480,000
A03402	Rent for Office Buildings			480,000	480,000	480,000

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KC21005
REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			6,565,000	6,565,000	6,565,000
A03805	Travelling Allowance			2,535,000	2,535,000	2,535,000
002	Gazetted			1,495,000	1,495,000	1,495,000
003	Non-Gazetted			1,040,000	1,040,000	1,040,000
A03807	POL			4,030,000	4,030,000	4,030,000
A039	TOTAL GENERAL			1,911,290,000	1,911,290,000	1,911,290,000
A03901	Stationery			690,000	690,000	690,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			44,000	44,000	44,000
A03906	Uniform & Liveries			22,000	22,000	22,000
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,910,200,000	1,910,200,000	1,910,200,000
A03970	Others			264,000	264,000	264,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,185,000	3,185,000	3,185,000
A13001	Transport			3,185,000	3,185,000	3,185,000
GRAND TOTAL				2,006,500,000	2,008,300,000	2,012,800,000

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GRANT NO. 6
KC21006
PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
MZ0046	CIVIL/FAMILY PENSION			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	22,000,000,000	25,990,000,000	26,800,000,000
A04102	Commuted Value of Pension - Civil	10,500,000,000	8,560,000,000	10,260,000,000
A04104	Other Pension (Family Pension)	5,400,000,000	6,520,000,000	6,600,000,000
A04105	Gratuity	15,000,000	8,000,000	15,000,000
A04114	Superannuation Encashment on L.P.R	3,000,000,000	2,407,000,000	2,800,000,000
A04116	Pension Contribution	25,000,000	25,000,000	25,000,000
A04117	Medical Allowance to Civil Pensioners	2,200,000,000	2,490,000,000	2,500,000,000
GRAND TOTAL		43,140,000,000	46,000,000,000	49,000,000,000

GRANT NO. 7**KC21007****PUBLIC RELATION**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T	46,170,000	45,181,000	60,386,000
MZ0050	DIRECTOR PUBLIC RELATION	255,882,000	246,968,000	265,179,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	4,677,000	4,705,000	4,925,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	6,216,000	4,976,000	6,644,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	5,323,000	5,786,000	5,938,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	5,825,000	6,355,000	6,474,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	6,467,000	6,534,000	7,362,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	13,078,000	11,772,000	11,821,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	5,221,000	5,325,000	5,826,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	6,084,000	5,326,000	6,676,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	6,465,000	7,022,000	7,127,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	24,137,000	24,754,000	25,789,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	5,280,000	5,830,000	5,724,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	10,475,000	11,966,000	11,429,000
TOTAL		401,300,000	392,500,000	431,300,000

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0049	SECRETARIAT PUBLIC RELATION/I.T					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,890,000	29,901,000	45,106,000
A011	TOTAL PAY	20	21	13,653,000	12,436,000	15,474,000
A01101	PAY OF OFFICERS	9	10	10,234,000	8,968,000	11,415,000
S012	Secretary	BPS-20	1	1	2,385,000	1,978,000
D059	Deputy Secretary	BPS-18	1	1	945,000	1,044,000
S027	Section Officer	BPS-17	2	2	2,441,000	2,688,000
P055	Private Secretary	BPS-17	1	1	1,282,000	1,280,000
S129	Superintendent	BPS-17	2	2	1,629,000	1,793,000
P013	Personal Assistant	BPS-16	1	1	854,000	852,000
C024	Chief Cameraman	BPS-16	0	1		1,117,000
A053	Assistant	BPS-16	1	1	610,000	663,000
A01102	Personal Pay			7,000	0	1,000
A01103	Special Pay			63,000	160,000	63,000
A01105	Qualification Pay			18,000	0	18,000
A01151	PAY OF OTHER STAFF	11	11	3,419,000	3,234,000	3,897,000
S026	Section Clerk	BPS-14	2	2	898,000	1,032,000
S102	Stenographer	BPS-14	2	2	689,000	836,000
Q006	Qasid	BPS-02	1	1	385,000	385,000
N004	Naib Qasid	BPS-01	6	6	1,447,000	1,644,000
A01152	Personal Pay				74,000	80,000
A012	TOTAL ALLOWANCES			17,237,000	17,465,000	29,632,000
A012-1	TOTAL REGULAR ALLOWANCES			16,936,000	17,164,000	29,331,000
A01201	Senior Post Allowance			15,000	10,000	15,000
A01202	House Rent Allowance			1,121,000	700,000	1,121,000
A01203	Conveyance Allowance			707,000	608,000	707,000
A01207	Washing Allowance			13,000	11,000	13,000
A01216	Qualification Allowance			60,000	12,000	60,000
A01208	Dress Allowance			13,000	11,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,722,000	3,135,000	15,312,000
A01211	Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217	Medical Allowance			446,000	401,000	441,000
A0123E	Executive Allowance			1,244,000	854,000	1,244,000
A0124C	Disparity Reduction Allowance			1,052,000	957,000	
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	576,000	
A0124R	Ad-hoc Relief Allowance 2022			1,241,000	1,051,000	1,055,000
A0124X	Ad-hoc Relief Allowance 2023			3,768,000	3,537,000	3,765,000
A0125E	Ad-hoc Relief Allowance 2024				2,551,000	2,647,000
A0122S	Utility Allowance			2,664,000	2,406,000	2,664,000
A01224	Entertainment Allowance			8,000	5,000	8,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01228	Orderly Allowance			210,000	144,000	210,000
A01238	Charge Allowance			46,000	185,000	46,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			301,000	301,000	301,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			10,880,000	9,321,000	10,880,000
A031	TOTAL FEES			1,600,000	1,600,000	1,600,000
A03102	Legal Fees-			1,600,000	1,600,000	1,600,000
001	Legal Fees			1,600,000	1,600,000	1,600,000
A032	TOTAL COMMUNICATION			1,480,000	1,480,000	1,480,000
A03201	Postage & Telegraph			180,000	180,000	180,000
A03202	Telephone & Trunk Call			1,300,000	1,300,000	1,300,000
A033	TOTAL UTILITIES			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			5,700,000	4,141,000	5,700,000
A03805	Travelling Allowance			3,000,000	441,000	3,000,000
002	Gazetted			1,800,000	441,000	1,800,000
003	Non-Gazetted			1,200,000		1,200,000
A03807	POL			2,700,000	3,700,000	2,700,000
A039	TOTAL GENERAL			2,060,000	2,060,000	2,060,000
A03901	Stationery			1,100,000	1,100,000	1,100,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			160,000	160,000	160,000
A03970	Others			600,000	600,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000,000	1,000,000	1,000,000
A06301	Entertainments & Gifts			1,000,000	1,000,000	1,000,000
002	Entertainment Charges			400,000	400,000	400,000
014	Entertainment for Press			600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,400,000	4,959,000	3,400,000
A13001	Transport			2,400,000	3,959,000	2,400,000
A13101	Machinery/Equipment			1,000,000	1,000,000	1,000,000
GRAND TOTAL				46,170,000	45,181,000	60,386,000

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0050	<u>DIRECTOR PUBLIC RELATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>52,110,000</u>	<u>44,296,000</u>	<u>61,407,000</u>
A011	TOTAL PAY	<u>45</u>	<u>46</u>	<u>27,424,000</u>	<u>21,300,000</u>	<u>28,788,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>16,838,000</u>	<u>12,791,000</u>	<u>17,339,000</u>
D073	Director	BPS-19	1	1	1,462,000	2,060,000
D220	Director Press/Information & Protocol	BPS-19	1	1	2,005,000	1,823,000
D242	Director Social/Digital Media & Pictorial Publicity	BPS-19	1	1	1,135,000	1,190,000
D185	Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	1,730,000	1,782,000
I009	Information Officer	BPS-17	2	2	2,303,000	1,825,000
A076	Assistant Director (Advertisement)	BPS-17	1	1	972,000	1,013,000
C085	Computer Programmer	BPS-17	1	1	436,000	643,000
S129	Superintendent	BPS-17	2	2	2,190,000	2,272,000
A027	Admin. Officer	BPS-16	1	1	405,000	432,000
A031	Advertising Officer	BPS-16	1	1	703,000	730,000
P020	Photographer	BPS-16	1	1	866,000	893,000
H004	Head Clerk	BPS-16	3	3	1,919,000	1,946,000
S062	Senior Scale Stenographer	BPS-16	1	1	703,000	730,000
A01103	Special Pay				25,000	25,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	<u>28</u>	<u>29</u>	<u>10,586,000</u>	<u>8,429,000</u>	<u>11,360,000</u>
C004	Cameraman	BPS-14	1	1	418,000	427,000
S102	Stenographer	BPS-14	2	2	1,167,000	896,000
P020	Photographer	BPS-14	1	1	374,000	893,000
S042	Senior Clerk	BPS-14	2	2	958,000	897,000
G020	Graphic Designer	BPS-14	1	1	510,000	510,000
J016	Junior Clerk	BPS-11	5	5	1,881,000	1,929,000
P020	Photographer	BPS-08	1	1	293,000	305,000
L040	Loud Speaker Operator	BPS-08	1	1	389,000	401,000
D005	Dark Room Assistant	BPS-05	1	1	611,000	621,000
D006	Dark Room Attendant	BPS-05	1	1	667,000	685,000
D128	Driver	BPS-04	3	3	667,000	822,000
N004	Naib Qasid	BPS-01	8	9	2,457,000	2,775,000
C061	Chowkidar	BPS-01	1	1	194,000	199,000
A01152	Personal Pay				55,000	55,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>24,686,000</u>	<u>22,996,000</u>	<u>32,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,386,000</u>	<u>20,046,000</u>	<u>29,319,000</u>
A01202 House Rent Allowance			2,289,000	1,703,000	2,289,000
A01203 Conveyance Allowance			1,307,000	1,028,000	1,307,000
A01207 Washing Allowance			16,000	17,000	16,000
A01208 Dress Allowance			16,000	17,000	16,000
A01211 Hill Allowance (Personal Allowance)			29,000	17,000	29,000
A01216 Qualification Allowance			60,000	75,000	60,000
A01217 Medical Allowance			1,239,000	771,000	1,239,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C Disparity Reduction Allowance			3,590,000	2,003,000	3,590,000
A0124N Disparity Reduction Allowance 2022- 15%			2,485,000	1,202,000	2,485,000
A0124R Ad-hoc Relief Allowance 2022			3,965,000	1,902,000	3,965,000
A0124X Ad-hoc Relief Allowance 2023			9,366,000	6,476,000	9,066,000
A0125E Ad-hoc Relief Allowance 2024				4,784,000	5,185,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance			18,000	0	18,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>2,950,000</u>	<u>3,300,000</u>
A01277 Contingent Paid Staff		(11)	300,000	2,950,000	3,300,000
A03 TOTAL OPERATING EXPENSES			<u>197,272,000</u>	<u>196,422,000</u>	<u>197,272,000</u>
A032 TOTAL COMMUNICATION			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03201 Postage & Telegraph			200,000	200,000	200,000
A03202 Telephone & Trunk Call			2,400,000	2,400,000	2,400,000
A033 TOTAL UTILITIES			<u>920,000</u>	<u>920,000</u>	<u>920,000</u>
A03302 Water			100,000	100,000	100,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>8,800,000</u>	<u>9,050,000</u>	<u>8,800,000</u>
A03805 Travelling Allowance			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,800,000</u>
002 Gazetted			1,600,000	1,600,000	1,600,000
003 Non-Gazetted			1,200,000	1,200,000	1,200,000
011 Press Reporter			1,000,000	1,000,000	1,000,000
A03807 POL			5,000,000	5,250,000	5,000,000
A039 TOTAL GENERAL			<u>184,712,000</u>	<u>183,612,000</u>	<u>184,712,000</u>
A03901 Stationery			1,000,000	1,000,000	1,000,000
A03902 Printing & Publication			1,000,000	400,000	1,000,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books			1,000,000	500,000	1,000,000
A03906	Uniform & Liveries			12,000	12,000	12,000
A03907	Advertising/Publicity (Non Transferable)			180,000,000	180,000,000	180,000,000
A03970	Others			1,700,000	1,700,000	1,700,000
001	Others			500,000	500,000	500,000
002	Photo Films			1,000,000	1,000,000	1,000,000
014	Books/Newspaper Binding			200,000	200,000	200,000
A052	TOTAL GRANTS DOMESTIC			400,000	100,000	400,000
A05206	To Non Financial Institutes			400,000	100,000	400,000
022	KPI News Bureau			100,000	100,000	100,000
023	APP News Bureau			100,000		100,000
024	ANN News Agency			100,000		100,000
025	NNI News Agency			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			1,600,000	1,750,000	1,600,000
A06301	Entertainment Charges			1,600,000	1,750,000	1,600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000,000	500,000	1,000,000
A09601	Machinery/Equipment			1,000,000	500,000	1,000,000
A130	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,500,000	3,900,000	3,500,000
A13001	Transport			3,000,000	3,400,000	3,000,000
A13101	Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL				255,882,000	246,968,000	265,179,000

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,923,000</u>	<u>2,951,000</u>	<u>3,171,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,354,000</u>	<u>1,333,000</u>	<u>1,419,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>808,000</u>	<u>793,000</u>	<u>849,000</u>
I009	Information Officer	BPS-17	1	1	808,000	849,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>546,000</u>	<u>540,000</u>	<u>570,000</u>
J016	Junior Clerk	BPS-11	1	1	326,000	342,000
D128	Driver	BPS-04	1	1	220,000	228,000
A012	TOTAL ALLOWANCES			<u>1,569,000</u>	<u>1,618,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,269,000</u>	<u>1,318,000</u>	<u>1,452,000</u>
A01202	House Rent Allowance			140,000	132,000	140,000
A01203	Conveyance Allowance			60,000	57,000	60,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			54,000	60,000	55,000
A0124C	Disparity Reduction Allowance			216,000	163,000	216,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	98,000	97,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	117,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			474,000	393,000	382,000
A0125E	Ad-hoc Relief Allowance 2024				294,000	312,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
A032	TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			400,000	400,000	400,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A03901	Stationery			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Others			100,000	100,000	100,000
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			400,000	400,000	400,000
	GRAND TOTAL			<u>4,677,000</u>	<u>4,705,000</u>	<u>4,925,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
NM0164	DISTRICT INFORMATION OFFICE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,882,000	2,642,000	4,310,000
A011	TOTAL PAY	5	5	1,782,000	1,262,000	1,857,000
A01101	PAY OF OFFICERS	1	1	848,000	320,000	889,000
I009	Information Officer	BPS-17	1	1	848,000	889,000
A01151	PAY OF OTHER STAFF	4	4	934,000	942,000	968,000
J016	Junior Clerk	BPS-11	1	1	325,000	341,000
D128	Driver	BPS-04	1	1	227,000	235,000
N004	Naib Qasid	BPS-01	1	1	191,000	196,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
A012	TOTAL ALLOWANCES			2,100,000	1,380,000	2,453,000
A012-1	TOTAL REGULAR ALLOWANCES			2,100,000	1,380,000	2,453,000
A01202	House Rent Allowance			125,000	97,000	125,000
A01203	Conveyance Allowance			158,000	101,000	158,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01216	Qualification Allowance			60,000	10,000	60,000
A01217	Medical Allowance			94,000	84,000	96,000
A0124C	Disparity Reduction Allowance			382,000	165,000	291,000
A0124N	Disparity Reduction Allowance 2022- 15%			255,000	99,000	179,000
A0124R	Ad-hoc Relief Allowance 2022			328,000	115,000	226,000
A0124X	Ad-hoc Relief Allowance 2023			690,000	401,000	690,000
A0125E	Ad-hoc Relief Allowance 2024				300,000	620,000
A03	TOTAL OPERATING EXPENSES			1,974,000	1,974,000	1,974,000
A032	TOTAL COMMUNICATION			120,000	120,000	120,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			360,000	360,000	360,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			320,000	320,000	320,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			380,000	380,000	380,000
A03402	Rent for Office Buildings			380,000	380,000	380,000
A038	TOTAL TRANSPORTATION			840,000	840,000	840,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901 Stationery			120,000	120,000	120,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Photo Films			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainment Charges			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			300,000	300,000	300,000
GRAND TOTAL			<u>6,216,000</u>	<u>4,976,000</u>	<u>6,644,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,969,000</u>	<u>3,432,000</u>	<u>3,584,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,599,000</u>	<u>1,693,000</u>	<u>1,789,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>687,000</u>	<u>751,000</u>	<u>808,000</u>
I009	Information Officer	BPS-17	1	1	687,000	808,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>912,000</u>	<u>942,000</u>	<u>981,000</u>
J016	Junior Clerk	BPS-11	1	1	310,000	342,000
D128	Driver	BPS-04	1	1	220,000	237,000
N004	Naib Qasid	BPS-01	1	1	191,000	201,000
C061	Chowkidar	BPS-01	1	1	191,000	201,000
A012	TOTAL ALLOWANCES			<u>1,370,000</u>	<u>1,739,000</u>	<u>1,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,370,000</u>	<u>1,739,000</u>	<u>1,795,000</u>
A01202	House Rent Allowance			125,000	129,000	125,000
A01203	Conveyance Allowance			100,000	101,000	159,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			95,000	97,000	95,000
A0124C	Disparity Reduction Allowance			213,000	220,000	214,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	132,000	143,000
A0124R	Ad-hoc Relief Allowance 2022			142,000	151,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			559,000	515,000	510,000
A0125E	Ad-hoc Relief Allowance 2024				386,000	398,000
A03	TOTAL OPERATING EXPENSES			<u>1,994,000</u>	<u>1,994,000</u>	<u>1,994,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03302	Water			30,000	30,000	30,000
A03303	Electricity			320,000	320,000	320,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings			400,000	400,000	400,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			300,000	300,000	300,000
GRAND TOTAL				<u>5,323,000</u>	<u>5,786,000</u>	<u>5,938,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BG0012	DISTRICT INFORMATION OFFICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,817,000	4,347,000	4,466,000
A011	TOTAL PAY	5	5	2,240,000	2,227,000	2,318,000
A01101	PAY OF OFFICERS	1	1	1,219,000	1,208,000	1,260,000
I009	Information Officer	BPS-17	1	1,219,000		1,260,000
A01151	PAY OF OTHER STAFF	4	4	1,021,000	1,019,000	1,058,000
J016	Junior Clerk	BPS-11	1	295,000		312,000
D128	Driver	BPS-04	1	244,000		252,000
N004	Naib Qasid	BPS-01	1	286,000		292,000
C061	Chowkidar	BPS-01	1	196,000		202,000
A012	TOTAL ALLOWANCES			1,577,000	2,120,000	2,148,000
A012-1	TOTAL REGULAR ALLOWANCES			1,577,000	2,120,000	2,148,000
A01202	House Rent Allowance			141,000	146,000	146,000
A01203	Conveyance Allowance			100,000	101,000	102,000
A01207	Washing Allowance			5,000	6,000	6,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			94,000	97,000	98,000
A0124C	Disparity Reduction Allowance			238,000	245,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	147,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			143,000	202,000	205,000
A0124X	Ad-hoc Relief Allowance 2023			654,000	674,000	680,000
A0125E	Ad-hoc Relief Allowance 2024				496,000	505,000
A03	TOTAL OPERATING EXPENSES			1,594,000	1,594,000	1,594,000
A032	TOTAL COMMUNICATION			140,000	140,000	140,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			340,000	340,000	340,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			840,000	840,000	840,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901 Stationery			120,000	120,000	120,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Photo Films			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainment Charges			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
GRAND TOTAL			<u>5,825,000</u>	<u>6,355,000</u>	<u>6,474,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
HV0425	<u>DISTRICT INFORMATION OFFICE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,199,000</u>	<u>4,266,000</u>	<u>5,094,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,502,000</u>	<u>2,155,000</u>	<u>2,582,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>887,000</u>	<u>928,000</u>
I009	Information Officer	BPS-17	1	1	602,000	928,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,900,000</u>	<u>1,268,000</u>	<u>1,654,000</u>
S102	Stenographer	BPS-14	1	1	469,000	302,000
J016	Junior Clerk	BPS-11	1	1	373,000	388,000
P020	Photographer	BPS-08	1	1	329,000	218,000
D128	Driver	BPS-04	1	1	275,000	282,000
N004	Naib Qasid	BPS-01	1	1	227,000	232,000
C061	Chowkidar	BPS-01	1	1	227,000	232,000
A012	TOTAL ALLOWANCES			<u>1,697,000</u>	<u>2,111,000</u>	<u>2,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>2,111,000</u>	<u>2,512,000</u>
A01202	House Rent Allowance			118,000	138,000	172,000
A01203	Conveyance Allowance			132,000	119,000	156,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A01217	Medical Allowance			168,000	104,000	130,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	49,000	48,000
A0124C	Disparity Reduction Allowance			290,000	235,000	290,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	94,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			162,000	184,000	224,000
A0124X	Ad-hoc Relief Allowance 2023			611,000	627,000	740,000
A0125E	Ad-hoc Relief Allowance 2024				549,000	612,000
A03	TOTAL OPERATING EXPENSES			<u>2,088,000</u>	<u>2,088,000</u>	<u>2,088,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03302	Water			24,000	24,000	24,000
A03303	Electricity			320,000	320,000	320,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402	Rent for Office Buildings			800,000	800,000	800,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			200,000	200,000	200,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13001	Transport			120,000	120,000	120,000
GRAND TOTAL				<u>6,467,000</u>	<u>6,534,000</u>	<u>7,362,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,774,000	7,468,000	7,517,000
A011	TOTAL PAY	8	8	4,979,000	3,774,000	3,680,000
A01101	PAY OF OFFICERS	2	2	1,897,000	1,713,000	1,975,000
D026	Deputy Director	BPS-18	1	1	1,418,000	1,469,000
H004	Head Clerk	BPS-16	1	1	479,000	506,000
A01151	PAY OF OTHER STAFF	6	6	3,082,000	2,061,000	1,705,000
S102	Stenographer	BPS-14	1	1	687,000	395,000
J016	Junior Clerk	BPS-11	1	1	642,000	370,000
P020	Photographer	BPS-08	1	1	452,000	235,000
D128	Driver	BPS-04	1	1	453,000	252,000
C061	Chowkidar	BPS-01	1	1	439,000	219,000
N004	Naib Qasid	BPS-01	1	1	409,000	234,000
A012	TOTAL ALLOWANCES			3,795,000	3,694,000	3,837,000
A012-1	TOTAL REGULAR ALLOWANCES			3,795,000	3,694,000	3,837,000
A01202	House Rent Allowance			321,000	341,000	345,000
A01203	Conveyance Allowance			216,000	273,000	276,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			154,000	164,000	170,000
A0124C	Disparity Reduction Allowance			330,000	383,000	390,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	231,000	245,000
A0124R	Ad-hoc Relief Allowance 2022			464,000	331,000	345,000
A0124X	Ad-hoc Relief Allowance 2023			2,082,000	1,122,000	1,180,000
A0125E	Ad-hoc Relief Allowance 2024				841,000	878,000
A03	TOTAL OPERATING EXPENSES			3,824,000	3,824,000	3,824,000
A032	TOTAL COMMUNICATION			120,000	120,000	120,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			440,000	440,000	440,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			840,000	840,000	840,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>2,424,000</u>	<u>2,424,000</u>	<u>2,424,000</u>
A03901	Stationery			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			60,000	60,000	60,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03907	Advertising/Publicity (Non Transferable)			2,000,000	2,000,000	2,000,000
A03970	Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002	Photo Films			160,000	160,000	160,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A06301	Entertainment Charges			80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			400,000	400,000	400,000
	GRAND TOTAL			<u>13,078,000</u>	<u>11,772,000</u>	<u>11,821,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,947,000</u>	<u>3,051,000</u>	<u>3,552,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,585,000</u>	<u>1,423,000</u>	<u>1,770,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>448,000</u>	<u>766,000</u>
I009	Information Officer	BPS-17	1	602,000		766,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>983,000</u>	<u>975,000</u>	<u>1,003,000</u>
J016	Junior Clerk	BPS-11	1	260,000		275,000
D128	Driver	BPS-04	1	291,000		306,000
N004	Naib Qasid	BPS-01	1	193,000		198,000
C061	Chowkidar	BPS-01	1	218,000		224,000
A01152	Personal Pay			21,000	0	1,000
A012	TOTAL ALLOWANCES			<u>1,362,000</u>	<u>1,628,000</u>	<u>1,782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,362,000</u>	<u>1,628,000</u>	<u>1,782,000</u>
A01202	House Rent Allowance			188,000	172,000	188,000
A01203	Conveyance Allowance			99,000	115,000	120,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	3,000
A01217	Medical Allowance			94,000	95,000	100,000
A0124C	Disparity Reduction Allowance			213,000	195,000	214,000
A0124N	Disparity Reduction Allowance 2022- 15%			185,000	117,000	146,000
A0124R	Ad-hoc Relief Allowance 2022			115,000	132,000	140,000
A0124X	Ad-hoc Relief Allowance 2023			457,000	456,000	494,000
A0125E	Ad-hoc Relief Allowance 2024				338,000	369,000
A03	TOTAL OPERATING EXPENSES			<u>1,814,000</u>	<u>1,814,000</u>	<u>1,814,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A03302	Water			30,000	30,000	30,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			840,000	840,000	840,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000
A039	TOTAL GENERAL			314,000	314,000	314,000
A03901	Stationery			160,000	160,000	160,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	100,000	100,000
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	60,000	60,000
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			400,000	400,000	400,000
A13001	Transport			400,000	400,000	400,000
	GRAND TOTAL			5,221,000	5,325,000	5,826,000

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
<u>SJ0254</u>	<u>DISTRICT INFORMATION OFFICE SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>3,588,000</u>	<u>2,830,000</u>	<u>4,180,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,129,000</u>	<u>1,483,000</u>	<u>2,343,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>746,000</u>	<u>546,000</u>	<u>746,000</u>
I009	Information Officer	BPS-17	1	1	746,000	746,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,383,000</u>	<u>937,000</u>	<u>1,597,000</u>
J016	Junior Clerk	BPS-11	1	1	686,000	694,000
D128	Driver	BPS-04	1	1	327,000	427,000
N004	Naib Qasid	BPS-01	1	1	185,000	238,000
C061	Chowkidar	BPS-01	1	1	185,000	238,000
A012	TOTAL ALLOWANCES			<u>1,459,000</u>	<u>1,347,000</u>	<u>1,837,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,459,000</u>	<u>1,347,000</u>	<u>1,837,000</u>
A01202	House Rent Allowance			121,000	97,000	100,000
A01203	Conveyance Allowance			100,000	101,000	105,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			110,000	84,000	110,000
A0124C	Disparity Reduction Allowance			300,000	165,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	91,000	180,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	112,000	140,000
A0124X	Ad-hoc Relief Allowance 2023			499,000	394,000	499,000
A0125E	Ad-hoc Relief Allowance 2024				295,000	394,000
A03	TOTAL OPERATING EXPENSES			<u>2,136,000</u>	<u>2,136,000</u>	<u>2,136,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03302	Water			30,000	30,000	30,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>562,000</u>	<u>562,000</u>	<u>562,000</u>
A03402	Rent for Office Buildings			562,000	562,000	562,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport			300,000	300,000	300,000
	GRAND TOTAL			<u>6,084,000</u>	<u>5,326,000</u>	<u>6,676,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
KJ0011	DISTRICT INFORMATION OFFICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,491,000	4,048,000	4,153,000
A011	TOTAL PAY	5	5	1,934,000	1,966,000	2,015,000
A01101	PAY OF OFFICERS	1	1	606,000	582,000	647,000
I009	Information Officer	BPS-17	1	606,000		647,000
A01151	PAY OF OTHER STAFF	4	4	1,328,000	1,384,000	1,368,000
J016	Junior Clerk	BPS-11	1	516,000		532,000
P020	Photographer	BPS-08	1	282,000		293,000
D128	Driver	BPS-04	1	323,000		331,000
N004	Naib Qasid	BPS-01	1	207,000		212,000
A012	TOTAL ALLOWANCES			1,557,000	2,082,000	2,138,000
A012-1	TOTAL REGULAR ALLOWANCES			1,557,000	2,082,000	2,138,000
A01202	House Rent Allowance			193,000	176,000	193,000
A01203	Conveyance Allowance			160,000	178,000	180,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			95,000	97,000	98,000
A0124C	Disparity Reduction Allowance			220,000	231,000	232,000
A0124N	Disparity Reduction Allowance 2022- 15%			135,000	137,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			150,000	183,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			596,000	647,000	650,000
A0125E	Ad-hoc Relief Allowance 2024				427,000	442,000
A03	TOTAL OPERATING EXPENSES			2,514,000	2,514,000	2,514,000
A032	TOTAL COMMUNICATION			140,000	140,000	140,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			540,000	540,000	540,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Buildings			600,000	600,000	600,000
A038	TOTAL TRANSPORTATION			940,000	940,000	940,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			600,000	600,000	600,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03901	Stationery			140,000	140,000	140,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport			400,000	400,000	400,000
	GRAND TOTAL			<u>6,465,000</u>	<u>7,022,000</u>	<u>7,127,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,011,000	12,628,000	13,663,000
A011	TOTAL PAY	14	14	7,076,000	6,688,000	7,106,000
A01101	PAY OF OFFICERS	3	3	3,346,000	2,855,000	3,378,000
D026	Deputy Director	BPS-18	1	1	1,526,000	1,680,000
I009	Information Officer	BPS-17	2	2	1,820,000	1,698,000
A01151	PAY OF OTHER STAFF	11	11	3,730,000	3,833,000	3,728,000
C004	Cameraman	BPS-14	1	1	365,000	385,000
J016	Junior Clerk	BPS-11	2	2	636,000	667,000
L040	Loud Speaker Operator	BPS-08	1	1	486,000	425,000
P020	Photographer	BPS-08	1	1	412,000	376,000
D006	Dark Room Attendant	BPS-05	1	1	250,000	259,000
D128	Driver	BPS-04	2	2	739,000	757,000
N004	Naib Qasid	BPS-01	3	3	842,000	859,000
A012	TOTAL ALLOWANCES			4,935,000	5,940,000	6,557,000
A012-1	TOTAL REGULAR ALLOWANCES			4,935,000	5,940,000	6,557,000
A01202	House Rent Allowance			575,000	437,000	507,000
A01203	Conveyance Allowance			330,000	268,000	281,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			1,000	57,000	60,000
A01217	Medical Allowance			281,000	265,000	281,000
A0124C	Disparity Reduction Allowance			629,000	587,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%			375,000	352,000	399,000
A0124R	Ad-hoc Relief Allowance 2022			623,000	592,000	632,000
A0124X	Ad-hoc Relief Allowance 2023			2,105,000	1,997,000	2,109,000
A0125E	Ad-hoc Relief Allowance 2024				1,372,000	1,608,000
A03	TOTAL OPERATING EXPENSES			11,306,000	11,306,000	11,306,000
A032	TOTAL COMMUNICATION			140,000	140,000	140,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			498,000	498,000	498,000
A03302	Water			48,000	48,000	48,000
A03303	Electricity			440,000	440,000	440,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402 Rent for Office Buildings			800,000	800,000	800,000
A038 TOTAL TRANSPORTATION			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			120,000	120,000	120,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>8,508,000</u>	<u>8,508,000</u>	<u>8,508,000</u>
A03901 Stationery			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			100,000	100,000	100,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03907 Advertising/Publicity (Non Transferable)			8,000,000	8,000,000	8,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Photo Films			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A13001 Transport			720,000	720,000	720,000
GRAND TOTAL			<u>24,137,000</u>	<u>24,754,000</u>	<u>25,789,000</u>

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BB0374	DISTRICT INFORMATION OFFICE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,906,000	3,456,000	3,350,000
A011	TOTAL PAY	5	5	1,638,000	2,147,000	1,724,000
A01101	PAY OF OFFICERS	1	1	726,000	1,205,000	767,000
I009	Information Officer	BPS-17	1	726,000		767,000
A01151	PAY OF OTHER STAFF	4	4	912,000	942,000	957,000
J016	Junior Clerk	BPS-11	1	310,000		326,000
D128	Driver	BPS-04	1	220,000		235,000
N004	Naib Qasid	BPS-01	1	191,000		198,000
C061	Chowkidar	BPS-01	1	191,000		198,000
A012	TOTAL ALLOWANCES			1,268,000	1,309,000	1,626,000
A012-1	TOTAL REGULAR ALLOWANCES			1,268,000	1,309,000	1,626,000
A01202	House Rent Allowance			125,000	156,000	125,000
A01203	Conveyance Allowance			99,000	147,000	99,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			94,000	117,000	94,000
A0124C	Disparity Reduction Allowance			213,000	134,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	80,000	128,000
A0124R	Ad-hoc Relief Allowance 2022			100,000	91,000	44,000
A0124X	Ad-hoc Relief Allowance 2023			500,000	328,000	525,000
A0125E	Ad-hoc Relief Allowance 2024				247,000	389,000
A03	TOTAL OPERATING EXPENSES			2,014,000	2,014,000	2,014,000
A032	TOTAL COMMUNICATION			120,000	120,000	120,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			340,000	340,000	340,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			440,000	440,000	440,000
A03402	Rent for Office Buildings			440,000	440,000	440,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			840,000	840,000	840,000
A03805	Travelling Allowance			340,000	340,000	340,000
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			500,000	500,000	500,000
A039	TOTAL GENERAL			274,000	274,000	274,000
A03901	Stationery			120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	100,000	100,000
002	Photo Films			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	60,000	60,000
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			300,000	300,000	300,000
A13001	Transport			300,000	300,000	300,000
	GRAND TOTAL			5,280,000	5,830,000	5,724,000

PUBLIC RELATION

FUNCTIONAL CUM 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					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,607,000	7,998,000	8,561,000
A011	TOTAL PAY	8	8	4,654,000	3,919,000	4,141,000
A01101	PAY OF OFFICERS	2	2	2,764,000	2,169,000	2,184,000
D026	Deputy Director	BPS-18	1	1	2,088,000	1,479,000
H004	Head Clerk	BPS-16	1	1	676,000	705,000
A01151	PAY OF OTHER STAFF	6	6	1,890,000	1,750,000	1,957,000
S042	Senior Clerk	BPS-14	1	1	469,000	491,000
J016	Junior Clerk	BPS-11	1	1	357,000	374,000
D128	Driver	BPS-04	1	1	220,000	228,000
N004	Naib Qasid	BPS-01	2	2	627,000	642,000
C061	Chowkidar	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			2,953,000	4,079,000	4,420,000
A012-1	TOTAL REGULAR ALLOWANCES			2,953,000	3,654,000	3,820,000
A01202	House Rent Allowance			302,000	311,000	302,000
A01203	Conveyance Allowance			254,000	192,000	198,000
A01207	Washing Allowance			7,000	6,000	6,000
A01208	Dress Allowance			5,000	6,000	6,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	3,000
A01217	Medical Allowance			175,000	144,000	150,000
A0124C	Disparity Reduction Allowance			316,000	350,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%			190,000	210,000	327,000
A0124R	Ad-hoc Relief Allowance 2022			386,000	347,000	365,000
A0124X	Ad-hoc Relief Allowance 2023			1,313,000	1,186,000	1,200,000
A0125E	Ad-hoc Relief Allowance 2024				900,000	903,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	425,000	600,000
A01277	Contingent Paid Staff		(02)		425,000	600,000
A03	TOTAL OPERATING EXPENSES			2,408,000	2,808,000	2,408,000
A032	TOTAL COMMUNICATION			330,000	330,000	330,000
A03201	Postage & Telegraph			30,000	30,000	30,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			564,000	564,000	564,000
A03301	Gas			24,000	24,000	24,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
002	Gazetted			300,000	400,000	300,000
003	Non-Gazetted			200,000	200,000	200,000
A03807	POL			600,000	900,000	600,000
A039	TOTAL GENERAL			<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03901	Stationery			160,000	160,000	160,000
A03905	Newspapers, Periodicals and Books			130,000	130,000	130,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			120,000	120,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>1,100,000</u>	<u>400,000</u>
A13001	Transport			400,000	1,100,000	400,000
GRAND TOTAL				<u>10,475,000</u>	<u>11,966,000</u>	<u>11,429,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
<u>SUMMARY PUBLIC RELATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>142,114,000</u>	<u>133,314,000</u>	<u>172,114,000</u>
A011 TOTAL PAY	<u>140</u>	<u>142</u>	<u>74,549,000</u>	<u>63,806,000</u>	<u>77,006,000</u>
A01101 PAY OF OFFICERS	<u>42</u>	<u>43</u>	<u>41,923,000</u>	<u>35,236,000</u>	<u>43,951,000</u>
A01102 Personal Pay				<u>0</u>	<u>1,000</u>
A01103 Special Pay				<u>185,000</u>	<u>88,000</u>
A01105 Qualification Pay				<u>0</u>	<u>27,000</u>
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>99</u>	<u>32,626,000</u>	<u>28,256,000</u>	<u>32,803,000</u>
A01152 Personal Pay				<u>129,000</u>	<u>136,000</u>
A012 TOTAL ALLOWANCES			<u>67,565,000</u>	<u>69,508,000</u>	<u>95,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>66,664,000</u>	<u>65,532,000</u>	<u>90,607,000</u>
A01201 Senior Post Allowance			15,000	10,000	15,000
A01202 House Rent Allowance			5,884,000	4,735,000	5,878,000
A01203 Conveyance Allowance			3,822,000	3,389,000	3,908,000
A01207 Washing Allowance			83,000	82,000	83,000
A01208 Dress Allowance			77,000	78,000	78,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,722,000	3,135,000	15,312,000
A01211 Hill Allowance (Personal Allowance)			56,000	33,000	54,000
A01216 Qualification Allowance			181,000	154,000	240,000
A01217 Medical Allowance			3,193,000	2,580,000	3,157,000
A01224 Entertainment Allowance			14,000	8,000	14,000
A01226 Computer Allowance			18,000	0	18,000
A01228 Orderly Allowance			210,000	144,000	210,000
A01238 Charge Allowance			46,000	185,000	46,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	97,000	96,000
A0123E Executive Allowance			1,244,000	854,000	1,244,000
A0124C Disparity Reduction Allowance			8,202,000	6,033,000	7,224,000
A0124N Disparity Reduction Allowance 2022- 15%			5,390,000	3,566,000	4,759,000
A0124R Ad-hoc Relief Allowance 2022			8,145,000	5,510,000	7,855,000
A0124X Ad-hoc Relief Allowance 2023			23,674,000	18,753,000	22,490,000
A0125E Ad-hoc Relief Allowance 2024			-	13,780,000	15,262,000
A0122S Utility Allowance			2,664,000	2,406,000	2,664,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>901,000</u>	<u>3,976,000</u>	<u>4,501,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(15)	900,000	3,975,000	4,500,000
A03 TOTAL OPERATING EXPENSES			<u>243,072,000</u>	<u>241,063,000</u>	<u>243,072,000</u>
A031 TOTAL FEES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03102 Legal Fees			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001 Legal Fees			1,600,000	1,600,000	1,600,000
A032 TOTAL COMMUNICATION			<u>5,750,000</u>	<u>5,750,000</u>	<u>5,750,000</u>
A03201 Postage & Telegraph			630,000	630,000	630,000
A03202 Telephone & Trunk Call			5,120,000	5,120,000	5,120,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>5,646,000</u>	<u>5,646,000</u>	<u>5,646,000</u>
A03301	Gas			24,000	24,000	24,000
A03302	Water			442,000	442,000	442,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			180,000	180,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>4,222,000</u>	<u>4,222,000</u>	<u>4,222,000</u>
A03402	Rent for Office Buildings			4,222,000	4,222,000	4,222,000
A038	TOTAL TRANSPORTATION			<u>25,060,000</u>	<u>24,151,000</u>	<u>25,060,000</u>
A03805	Travelling Allowance			<u>11,060,000</u>	<u>8,601,000</u>	<u>11,060,000</u>
002	Gazetted			6,340,000	5,081,000	6,340,000
003	Non-Gazetted			3,720,000	2,520,000	3,720,000
011	Press Reporter			1,000,000	1,000,000	1,000,000
A03807	POL			14,000,000	15,550,000	14,000,000
A039	TOTAL GENERAL			<u>200,794,000</u>	<u>199,694,000</u>	<u>200,794,000</u>
A03901	Stationery			3,880,000	3,880,000	3,880,000
A03902	Printing & Publication			1,200,000	600,000	1,200,000
A03905	Newspapers, Periodicals and Books			1,870,000	1,370,000	1,870,000
A03906	Uniform & Liveries			64,000	64,000	64,000
A03907	Advertising/Publicity (Non Transferable)			190,000,000	190,000,000	190,000,000
A03970	Others			<u>3,780,000</u>	<u>3,780,000</u>	<u>3,780,000</u>
001	Others			1,320,000	1,320,000	1,320,000
002	Photo Films			2,260,000	2,260,000	2,260,000
014	Books/Newspaper Binding			200,000	200,000	200,000
A05	Grants, Subsidies and Writeoffs of Loans/Advances/Others			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
A05206	To Non Financial Institutes			<u>400,000</u>	<u>100,000</u>	<u>400,000</u>
022	KPI News Bureau			100,000	100,000	100,000
023	APP News Bureau			100,000	0	100,000
024	ANN News Agency			100,000	0	100,000
025	NNI News Agency			100,000	0	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>3,420,000</u>	<u>3,570,000</u>	<u>3,420,000</u>
A06301	Entertainments & Gifts			<u>3,420,000</u>	<u>3,570,000</u>	<u>3,420,000</u>
002	Entertainment Charges			2,820,000	2,970,000	2,820,000
014	Entertainment for Press			600,000	600,000	600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09601	Machinery/Equipment			1,000,000	500,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,294,000</u>	<u>13,953,000</u>	<u>11,294,000</u>
A13001	Transport			9,794,000	12,453,000	9,794,000
A13101	Machinery/Equipment			1,500,000	1,500,000	1,500,000
GRAND TOTAL				<u>401,300,000</u>	<u>392,500,000</u>	<u>431,300,000</u>