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Climate & Gender Tagging
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0001	GDTGL001	15%	CBTEP004, CBTGC002	10%, 10%
MZ0002	N/A	0%	N/A	0%
MZ0003	GDTGL002	10%	CBTGC002	10%
MZ0016	GDTGL001	10%	CBTGC002	10%
MZ0696	GDTGL001	10%	CBTGC002	10%
MZ0709	GDTGL001	10%	CBTGC002	10%
MZ0699	GDTGL001	10%	CBTGC002	10%
MZ0700	GDTGL001	10%	CBTGC002	10%
MZ0701	GDTGL001	10%	CBTGC002	10%
MZ0704	GDTGL001	10%	CBTGC002	10%
MZ0702	GDTGL001	10%	CBTGC002	10%
MZ0703	GDTGL001	10%	CBTGC002	10%
MZ0831	GDTGL001	10%	CBTGC002	10%
MZ0832	GDTGL001	10%	CBTGC002	10%
MZ0712	GDTGL001	10%	CBTGC002	10%
MZ0713	GDTGL001	10%	CBTGC002	10%
MZ0714	GDTGL001	10%	CBTGC002	10%
MZ0715	GDTGL001	10%	CBTGC002	10%
MZ0716	GDTGL001	10%	CBTGC002	10%
MZ1010	GDTGL001	10%	CBTGC002	10%
MZ1011	GDTGL001	10%	CBTGC002	10%
MZ1012	GDTGL001	10%	CBTGC002	10%
MZ1013	GDTGL001	10%	CBTGC002	10%
MZ1014	GDTGL001	10%	CBTGC002	10%
MZ1015	GDTGL001	10%	CBTGC002	10%
MZ1016	GDTGL001	10%	CBTGC002	10%
MZ1017	GDTGL001	10%	CBTGC002	10%
MZ1018	GDTGL001	10%	CBTGC002	10%
MZ1019	GDTGL001	10%	CBTGC002	10%
MZ1020	GDTGL001	10%	CBTGC002	10%
MZ1021	GDTGL001	10%	CBTGC002	10%
MZ1022	GDTGL001	10%	CBTGC002	10%
MZ1025	GDTGL001	10%	CBTGC002	10%
MZ1026	GDTGL001	10%	CBTGC002	10%
MZ1029	GDTGL001	10%	CBTGC002	10%
MZ1023	GDTGL002	10%	CBTGC002	5%
MZ1027	GDTGL002	10%	CBTGC002	5%
MZ1024	N/A	0%	N/A	0%
MZ1028	N/A	0%	N/A	0%

Climate & Gender Tagging
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0004	GDTGL003	10%	CBTGC003	10%
MZ0005	N/A	0%	N/A	0%
IB0004	N/A	0%	N/A	0%
MZ0859	N/A	0%	N/A	0%
NM0122	N/A	0%	N/A	0%
HT0193	N/A	0%	N/A	0%
BG0450	N/A	0%	N/A	0%
HV0318	N/A	0%	N/A	0%
PO0400	N/A	0%	N/A	0%
SJ0214	N/A	0%	N/A	0%
KJ0401	N/A	0%	N/A	0%
MJ0311	N/A	0%	N/A	0%
BB0447	N/A	0%	N/A	0%
MZ0006	N/A	0%	N/A	0%
MZ1030	N/A	0%	N/A	0%
MZ0009	N/A	0%	N/A	0%
MZ0010	N/A	0%	N/A	0%
IB0014	N/A	0%	N/A	0%
MZ0011	N/A	0%	N/A	0%
MZ0012	N/A	0%	N/A	0%
MZ0013	N/A	0%	N/A	0%
MZ0014	GDTSP003	10%	N/A	0%
MZ0015	GDTGL003	10%	CBTGC003	10%
MZ0017	GDTGL002	10%	N/A	0%
MZ0666	N/A	0%	N/A	0%
MZ0018	N/A	0%	N/A	0%
MZ0019	N/A	0%	CBTEP001, CBTEP003	10%, 10%
MZ0021	GDTCR001	15%	CBTEP008, CBTEP013, CBTEP014	30%, 25%, 25%
MZ1043	N/A	0%	CBTTS001, CBTTS002	15%, 10%
MZ1031	N/A	0%	CBTTS001, CBTTS002	15%, 10%
MZ0867	N/A	0%	N/A	0%
MZ0896	N/A	0%	N/A	0%
MZ0842	N/A	0%	N/A	0%
MJ0468	N/A	0%	N/A	0%
MJ0469	N/A	0%	N/A	0%
MJ0470	N/A	0%	N/A	0%
MJ0471	N/A	0%	N/A	0%
MJ0472	N/A	0%	N/A	0%
MJ0473	N/A	0%	N/A	0%

Climate & Gender Tagging
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MJ0474	N/A	0%	N/A	0%
MZ0845	N/A	0%	N/A	0%
MZ0846	N/A	0%	N/A	0%
MZ0847	N/A	0%	N/A	0%
MZ0848	N/A	0%	N/A	0%
MZ0849	N/A	0%	N/A	0%
MZ0850	N/A	0%	N/A	0%
MJ0475	N/A	0%	N/A	0%
MJ0476	N/A	0%	N/A	0%
MJ0477	N/A	0%	N/A	0%
MJ0478	N/A	0%	N/A	0%
MJ0479	N/A	0%	N/A	0%
MJ0480	N/A	0%	N/A	0%
MJ0481	N/A	0%	N/A	0%
KJ0620	N/A	0%	N/A	0%
PO0520	N/A	0%	N/A	0%
BG0529	N/A	0%	N/A	0%
BB0383	N/A	0%	N/A	0%
SJ0260	N/A	0%	N/A	0%
NM0170	N/A	0%	N/A	0%
MZ0843	N/A	0%	N/A	0%
MZ0840	N/A	0%	N/A	0%
NM0171	N/A	0%	N/A	0%
HT0233	N/A	0%	N/A	0%
BG0530	N/A	0%	N/A	0%
HV0444	N/A	0%	N/A	0%
PO0521	N/A	0%	N/A	0%
SJ0262	N/A	0%	N/A	0%
KJ0621	N/A	0%	N/A	0%
MJ0482	N/A	0%	N/A	0%
BB0446	N/A	0%	N/A	0%
IB0011	N/A	0%	N/A	0%
MZ0841	N/A	0%	CBTGC003	10%
MJ0483	N/A	0%	N/A	0%

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	1,060,560,000	1,267,689,000	1,138,731,000
MZ0002	PRESIDENT SECRETARIAT	398,234,000	407,372,000	419,391,000
MZ0003	PRIME MINISTER SECRETARIAT	602,950,000	891,352,000	746,003,000
MZ0016	MINISTER FOR FINANCE & INLAND REVENUE	21,345,000	41,997,000	21,810,000
MZ0696	MINISTER FOR REVENUE, STAMPS & CUSTODIAN	21,329,000	19,663,000	21,810,000
MZ0709	MINISTER FOR AGRICULTURE, LIVE STOCK, IRRIGATION, DAIRY DEVELOPMENT & SMALL DAMS	21,331,000	19,043,000	21,810,000
MZ0699	MINISTER FOR ENERGY & WATER RESOURCES	21,329,000	20,466,000	21,810,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	21,329,000	21,493,000	21,810,000
MZ0701	MINISTER FOR PHYSICAL PLANNING & HOUSING	21,329,000	21,961,000	21,810,000
MZ0704	MINISTER FOR HEALTH & POPULATION WELFARE	21,329,000	21,803,000	21,810,000
MZ0702	MINISTER FOR HIGHER EDUCATION	21,329,000	19,811,000	21,810,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION	21,329,000	20,596,000	21,810,000
MZ0831	MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122	21,329,000	10,767,000	0
MZ0832	MINISTER FOR POWER DEVELOPMENT ORGANIZATION	21,329,000	20,273,000	0
MZ0712	MINISTER FOR FOOD, AJK TEVTA & KDA	21,329,000	19,739,000	21,810,000
MZ0713	MINISTER FOR FORESTS	21,329,000	12,705,000	0
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS	21,329,000	25,985,000	21,810,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT	21,329,000	22,772,000	21,810,000
MZ0716	MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES,	21,329,000	10,214,000	0
MZ1010	MINISTER FOR SERVICES & GENERAL ADMINISTRATION	21,329,000	9,202,000	0
MZ1011	MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS	21,329,000	9,279,000	0
MZ1012	MINISTER FOR ENVIRONMENT	21,329,000	9,992,000	0
MZ1013	MINISTER FOR RELIGIOUS AFFAIRS & AUQAF	21,329,000	20,489,000	21,810,000
MZ1014	MINISTER FOR REHABILITATION	21,329,000	10,587,000	0
MZ1015	MINISTER FOR USHER, ZAKAT, SOCIAL WELFARE & WOMEN DEVELOPMENT	21,329,000	22,009,000	21,810,000
MZ1016	MINISTER FOR FORESTS, WILDLIFE, FISHERIES & DAM	21,329,000	20,543,000	21,810,000
MZ1017	MINISTER FOR AJK TEVTA	21,329,000	10,170,000	0
MZ1018	MINISTER FOR TOURISM & ARCHAEOLOGY	21,329,000	20,403,000	21,810,000
MZ1019	MINISTER FOR TRANSPORT	21,329,000	13,711,000	0
MZ1020	MINISTER FOR SPORTS, YOUTH & CULTURE	21,329,000	15,045,000	0
MZ1021	MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS	21,329,000	12,039,000	0
MZ1022	MINISTER FOR INFORMATION TECHNOLOGY	21,329,000	11,820,000	0
MZ1025	MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL &	21,329,000	9,227,000	0
MZ1026	MINISTER FOR KASHMIR CAUSE, ARTS & LANGUAGES	21,329,000	23,483,000	21,810,000
MZ1029	MINISTER FOR INFORMATION	21,377,000	12,172,000	0
MZ1023	ADVISOR FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WE	21,329,000	21,184,000	21,810,000
MZ1027	ADVISOR FOR SPORTS, YOUTH & CULTURE	21,329,000	20,567,000	21,810,000
MZ1024	SPECIAL ASSISTANT FOR LAW, JUSTICE, PARLIAMENTARY AFFA	20,922,000	9,817,000	0

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DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ1028	SPECIAL ASSISTANT FOR ZAKAT & USHAR	20,922,000	9,199,000	0
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	86,349,000	103,002,000	99,495,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	185,124,000	990,880,000	200,791,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	8,685,000	8,166,000	9,957,000
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD	3,544,000	2,516,000	4,047,000
NM0122	DISTRICT ELECTION OFFICE NEELUM	4,799,000	4,036,000	5,174,000
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY	6,603,000	6,139,000	7,345,000
BG0450	DISTRICT ELECTION OFFICE BAGH	5,700,000	6,237,000	6,363,000
HV0318	DISTRICT ELECTION OFFICE HAVELI	4,979,000	4,029,000	5,585,000
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT	7,021,000	7,038,000	7,529,000
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI	4,709,000	3,719,000	5,336,000
KJ0401	DISTRICT ELECTION OFFICE KOTLI	6,674,000	7,768,000	7,825,000
MJ0311	DISTRICT ELECTION OFFICE MIRPUR	7,217,000	4,566,000	7,800,000
BB0447	DISTRICT ELECTION OFFICE BHIMBER	3,832,000	3,223,000	4,326,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	739,399,000	796,685,000	773,881,000
MZ1030	S&GAD SURPLUS POOL	57,497,000	41,680,000	48,309,000
MZ0009	S&GAD TRANSPORT POOL	204,202,000	367,157,000	188,750,000
MZ0010	S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE & AJ&K COUNCIL LODGES BUILDING ISLAMABAD	48,677,000	81,203,000	50,186,000
IB0014	AZAD JAMMU & KASHMIR COUNCIL, ISLAMABAD	176,566,000	191,296,000	170,165,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	123,704,000	97,418,000	132,426,000
MZ0012	PUBLIC SERVICE COMMISSION	145,370,000	139,207,000	176,544,000
MZ0013	ANTI-CORRUPTION	142,717,000	128,437,000	155,042,000
MZ0014	OMBUDSMAN	155,138,000	242,290,000	176,843,000
MZ0015	EHTESAB BUREAU	246,562,000	186,599,000	300,592,000
MZ0017	FINANCE	973,278,000	700,223,000	1,057,174,000
MZ0666	GROUP INSURANCE	150,000,000	150,000,000	150,000,000
MZ0018	LOCAL FUNDS AUDIT	47,159,000	36,944,000	60,623,000
MZ0019	PLANNING & DEVELOPMENT	601,894,000	722,189,000	645,035,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	28,065,000	53,710,000	55,948,000
MZ1043	SECRETARIAT KASHMIR CAUSE, ART & LANGUAGES	0	5,998,000	25,604,000
MZ1031	SECRETARIAT TRANSPORT	40,011,000	36,531,000	0
MZ0867	AJ&K CENTRAL BOARD OF REVENUE	17,066,000	14,430,000	22,123,000
MZ0896	SECRETARIAT INLAND REVENUE	52,131,000	64,061,000	54,087,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	201,282,000	156,731,000	203,362,000
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	75,657,000	75,264,000	86,751,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	10,774,000	11,451,000	12,160,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	13,037,000	11,101,000	13,137,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	10,865,000	9,300,000	10,864,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	8,618,000	6,528,000	9,184,000

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DDO	DESCRIPTION	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	15,921,000	16,534,000	18,571,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	5,075,000	4,877,000	5,841,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	21,396,000	18,955,000	23,279,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	19,903,000	16,532,000	21,142,000
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD	33,188,000	26,087,000	34,112,000
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	8,603,000	8,019,000	8,642,000
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	50,562,000	46,917,000	58,762,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD	17,655,000	15,305,000	18,919,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	21,838,000	21,292,000	22,244,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	11,391,000	6,559,000	9,667,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	17,226,000	17,400,000	19,818,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	18,607,000	35,545,000	20,238,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	11,541,000	8,635,000	12,438,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	11,392,000	8,860,000	12,012,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	49,051,000	42,822,000	52,863,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	44,020,000	31,542,000	45,401,000
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT	41,461,000	37,339,000	45,349,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	33,680,000	24,540,000	33,273,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	53,594,000	33,291,000	53,580,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	32,393,000	23,104,000	33,000,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	18,799,000	14,464,000	19,403,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	29,735,000	33,002,000	32,980,000
MZ0840	ACCOUNTANT GENERAL AJ&K	629,432,000	441,972,000	715,381,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	16,043,000	15,188,000	17,880,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	26,404,000	21,368,000	29,015,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	47,084,000	26,554,000	43,022,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	19,275,000	11,806,000	17,271,000
PO0521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	42,126,000	30,737,000	41,553,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNUTI	25,296,000	21,163,000	25,328,000
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	45,755,000	37,780,000	47,768,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	54,649,000	46,975,000	59,528,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	33,794,000	33,393,000	37,222,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	34,083,000	29,588,000	36,898,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	223,922,000	165,020,000	242,969,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	67,861,000	49,144,000	64,553,000
TOTAL		9,266,500,000	10,086,700,000	9,648,800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS					
MZ0001	<u>AJ&K LEGISLATIVE ASSEMBLY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			856,349,000	1,115,808,000	915,720,000
A011	TOTAL PAY	439	453	229,650,000	221,756,000	239,290,000
A01101	SALARY OF LEGISLATORS	17	31	11,760,000	17,700,000	20,940,000
S092	Speaker	Special	1	1,800,000		1,800,000
D062	Deputy Speaker	Special	1	1,200,000		1,200,000
L021	Leader of Opposition	Special	1	1,200,000		1,200,000
M027	Members (MLAs)	Special	14	7,560,000		16,740,000
A01101	PAY OF OFFICERS	121	121	120,006,000	117,003,000	119,532,000
S014	Secretary Assembly	BPS-21	1	2,773,000		2,877,000
S199	Special Secretary	BPS-20	1	2,407,000		2,487,000
A022	Additional Secretary	BPS-19	3	5,457,000		5,581,000
D046	Deputy Director Proceeding	BPS-18	1	759,000		759,000
S173	Senior Estate Officer	BPS-18	1	1,475,000		1,526,000
D059	Deputy Secretary	BPS-18	5	6,812,000		7,068,000
S189	Special Assistant (Discretionary)	BPS-18	2	1,519,000		1,621,000
R009	Reference & Research Officer	BPS-18	1	1,373,000		1,373,000
P097	Personal Staff Officer	BPS-18	1	1,424,000		1,475,000
S099	Staff Officer	BPS-18	2	3,797,000		1,679,000
P075	Protocol Officer	BPS-18	1	2,005,000		2,060,000
P075	Protocol Officer	BPS-17	1	931,000		972,000
I009	Information Officer	BPS-17	1	602,000		602,000
A129	Assistant Secretary	BPS-17	7	7,664,000		7,952,000
P016	Personal Staff Officer	BPS-17	1	1,475,000		1,571,000
R012	Reporter	BPS-17	1	1,300,000		1,385,000
L029	Librarian	BPS-17	1	1,679,000		1,731,000
E026	Estate Officer	BPS-17	2	1,369,000		1,410,000
B029	Budget & Accounts Officer	BPS-17	1	1,219,000		1,271,000
P055	Private Secretary	BPS-17	7	8,460,000		7,192,000
P079	Public Relation Officer	BPS-17	1	602,000		644,000
C085	Computer Programmer	BPS-17	1	1,373,000		1,424,000
A128	Assistant Research Officer	BPS-17	2	2,068,000		1,492,000
A094	Assistant Editor of Debates	BPS-17	1	1,424,000		1,491,000
A234	Assistant Director Telecasting	BPS-17	1	1,259,000		1,300,000
D056	Deputy Public Relation Officer	BPS-17	5	6,097,000		6,352,000
S129	Superintendent	BPS-17	11	11,902,000		12,397,000
N029	Naat Khawan	BPS-17	1	808,000		808,000
A133	Assistant Staff Officer	BPS-17	2	2,119,000		2,211,000
N038	Networking Engineer	BPS-17	1	541,000		541,000
C085	Computer Programmer	BPS-16	1	909,000		972,000
S033	Security Officer	BPS-16	1	676,000		726,000
A130	Assistant Security Officer	BPS-16	2	1,124,000		1,226,000
R012	Reporter	BPS-16	6	4,218,000		4,381,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
A094	Assistant Editor of Debates	BPS-16	2	2	1,834,000		2,313,000
C081	Comptroller	BPS-16	1	1	893,000		920,000
W030	Watch & Ward Officer	BPS-16	1	1	703,000		751,000
A116	Assistant Librarian	BPS-16	1	1	787,000		849,000
C084	Computer Operator	BPS-16	3	3	2,696,000		2,782,000
P080	Public Relation Officer (Discretionary)	BPS-16	3	3	1,160,000		1,214,000
P060	Program Officer	BPS-16	1	1	622,000		767,000
D163	Deputy Coordinator	BPS-16	1	1	595,000		622,000
P013	Personal Assistant	BPS-16	2	2	1,162,000		1,162,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	622,000		649,000
K008	Khateeb	BPS-16	1	1	399,000		405,000
Q003	Qari	BPS-16	1	1	676,000		726,000
H004	Head Clerk	BPS-16	1	1	595,000		622,000
P020	Photographer	BPS-16	1	1	1,054,000		972,000
S062	Senior Scale Stenographer	BPS-16	5	5	3,108,000		3,108,000
K004	Katib	BPS-16	2	2	1,693,000		1,731,000
A053	Assistant	BPS-16	15	15	10,706,000		10,274,000
A125	Assistant Protocol Officer	BPS-16	2	2	1,081,000		1,108,000
A01102	Personal Pay				130,000	0	130,000
A01103	Special Pay				665,000	618,000	665,000
A01105	Qualification Pay				54,000	62,000	70,000
A01151	PAY OF OTHER STAFF		301	301	96,952,000	86,309,000	97,870,000
A133	Assistant Staff Officer	BPS-15	2	2	859,000		907,000
T068	Trainee Reporter	BPS-15	1	1	442,000		323,000
S102	Stenographer	BPS-14	8	8	3,350,000		2,827,000
S125	Sub-Engineer (Mechanical)	BPS-14	1	1	270,000		270,000
S257	Sub-Engineer (Civil)	BPS-14	1	1	270,000		270,000
S258	Sub-Engineer (Electrical)	BPS-14	1	1	270,000		270,000
T017	Telephone Supervisor	BPS-14	1	1	636,000		657,000
S026	Section Clerk	BPS-14	11	11	6,451,000		6,738,000
C005	Cameraman (Video)	BPS-13	1	1	713,000		731,000
C084	Computer Operator	BPS-12	3	3	1,417,000		913,000
T016	Telephone Operator	BPS-12	9	9	3,517,000		3,671,000
G003	Garage Supervisor	BPS-11	1	1	673,000		562,000
S030	Security Assistant	BPS-11	10	10	4,294,000		4,304,000
G002	Garage Superintendent	BPS-11	1	1	373,000		389,000
E013	Electrician	BPS-11	1	1	518,000		538,000
J069	Junior Editor	BPS-11	1	1	247,000		247,000
P067	Proof Reader	BPS-11	1	1	389,000		405,000
T004	Technical Assistant (Sound)	BPS-11	1	1	499,000		515,000
J016	Junior Clerk	BPS-11	32	32	12,601,000		13,072,000
N002	Naib Khateeb	BPS-11	1	1	224,000		247,000
G005	Garden Supervisor	BPS-11	1	1	378,000		247,000
P020	Photographer	BPS-11	1	1	254,000		254,000
H009	Head Cook	BPS-10	1	1	438,000		481,000
J032	Junior Security Assistant	BPS-09	10	10	3,293,000		3,844,000
S091	Sound System Operator	BPS-08	1	1	493,000		221,000
C094	Cook	BPS-08	3	3	735,000		589,000
S032	Security Guard (Personal)	BPS-07	1	1	212,000		223,000
E013	Electrician	BPS-07	3	3	882,000		920,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
L033	Lineman	BPS-07	1	1	212,000		212,000
H041	Head Chamber Attendant (Discretionary)	BPS-07	1	1	234,000		212,000
H017	Head Waiter	BPS-07	1	1	469,000		485,000
P036	Plumber	BPS-06	1	1	518,000		529,000
S008	Sanitary Supervisor	BPS-06	1	1	462,000		474,000
M002	Machine Operator	BPS-05	3	3	1,020,000		1,056,000
I002	Imam Masjid	BPS-05	3	3	1,057,000		1,117,000
A177	AC Technician	BPS-05	2	2	496,000		322,000
S031	Security Guard	BPS-05	2	2	546,000		429,000
T002	Tandoorchi	BPS-05	2	2	596,000		625,000
C019	Chamber Attendant	BPS-05	1	1	354,000		366,000
C094	Cook	BPS-05	2	2	578,000		589,000
W001	Waiter	BPS-05	9	9	1,925,000		2,125,000
D003	Dak Runner	BPS-04	2	2	639,000		668,000
D128	Driver	BPS-05	0	28			8,534,000
D128	Driver	BPS-04	28	0	8,493,000		
H013	Head Mali	BPS-03	1	1	329,000		335,000
L032	Lift Operator	BPS-03	4	4	685,000		685,000
D001	Daftri	BPS-02	3	3	874,000		904,000
M041	Moazzan	BPS-02	2	2	332,000		443,000
M010	Masalchi	BPS-02	2	2	555,000		574,000
W034	Water Carrier (Bahishti)	BPS-02	1	1	307,000		314,000
Q006	Qasid	BPS-02	3	3	530,000		530,000
K001	Khadim Masjid	BPS-02	1	1	192,000		198,000
F001	Farash	BPS-02	3	3	644,000		644,000
T093	Tile Cleaner	BPS-02	4	4	663,000		699,000
W001	Waiter	BPS-02	5	5	1,595,000		1,673,000
P036	Plumber	BPS-02	1	1	166,000		175,000
L031	Library Attendant	BPS-01	1	1	318,000		362,000
D120	Door Keeper	BPS-01	15	15	4,122,000		4,474,000
C094	Cook	BPS-01	1	1	386,000		392,000
C095	Cook (Discretionary)	BPS-01	3	3	772,000		786,000
F001	Farash	BPS-01	2	2	325,000		325,000
W001	Waiter	BPS-01	5	5	1,590,000		1,625,000
M005	Mali	BPS-01	13	13	3,904,000		3,872,000
N004	Naib Qasid	BPS-01	39	39	10,000,000		9,790,000
O007	Operator (Vacuum Cleaner)	BPS-01	3	3	814,000		842,000
P036	Plumber	BPS-01	1	1	232,000		245,000
C061	Chowkidar	BPS-01	9	9	2,173,000		2,356,000
S148	Sweeper	BPS-01	11	11	3,147,000		3,249,000
A01152	Personal Pay				73,000	59,000	73,000
A01153	Special Pay				5,000	5,000	5,000
A01155	Qualification Pay				5,000	0	5,000
A012	TOTAL ALLOWANCES				626,699,000	894,052,000	676,430,000
A012-1	TOTAL REGULAR ALLOWANCES				565,199,000	825,587,000	609,630,000
A01201	Senior Post Allowance				36,000	31,000	36,000
A01202	House Rent Allowance				25,919,000	25,392,000	30,500,000
A01203	Conveyance Allowance				14,057,000	11,922,000	14,057,000
A01204	Sumptuary Allowance				3,240,000	3,944,000	4,920,000
A01205	Dearness Allowance				420,000	590,000	420,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01207	Washing Allowance			285,000	215,000	285,000
A01211	Hill Allowance (Personal Allowance)			220,000	105,000	220,000
A01212	Telecommunication Allowance			6,360,000	2,019,000	6,360,000
A01216	Qualification Allowance			190,000	249,000	240,000
A01217	Medical Allowance			8,616,000	7,612,000	8,097,000
A01224	Entertainment Allowance			46,000	97,000	46,000
A01226	Computer Allowance			54,000	33,000	54,000
A01228	Orderly Allowance			420,000	450,000	600,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			211,819,000	506,833,000	214,300,000
A0122N	Special Conveyance Allow for Disabled Emp.			240,000	484,000	504,000
A01259	Fuel Allowance			5,000,000	5,000,000	20,160,000
002	Chairman Committees			5,000,000		20,160,000
A01270	Other			29,635,000	29,635,000	29,361,000
007	Office Maintenance Allowance			6,360,000		6,360,000
004	Equipment Allowance			1,000		1,000
008	Legislative Allowance			23,274,000		23,000,000
A0123E	Executive Allowance			2,830,000	2,356,000	2,730,000
A0124R	Ad-hoc Relief Allowance 2022			23,929,000	19,805,000	22,730,000
A0124X	Ad-hoc Relief Allowance 2023			70,623,000	63,111,000	69,200,000
A0125E	Ad-hoc Relief Allowance 2024			52,004,000	48,233,000	53,300,000
A0125P	Ad-hoc Relief Allowance 2025				20,649,000	23,510,000
A0122S	Utility Allowance			49,256,000	40,995,000	48,000,000
A01282	Session Allowance			60,000,000	35,827,000	60,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			61,500,000	68,465,000	66,800,000
A01273	Honoraria			55,000,000	60,000,000	60,000,000
A01299	Other Allowance			6,500,000	8,465,000	6,800,000
A03	TOTAL OPERATING EXPENSES			149,700,000	116,877,000	162,000,000
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			14,300,000	11,300,000	14,600,000
A03302	Water			400,000	200,000	400,000
A03303	Electricity			13,000,000	10,000,000	13,000,000
A03304	Hot & Cold Weather Charges			900,000	1,100,000	1,200,000
A038	TOTAL TRAVEL & TRANSPORTATION			65,100,000	65,002,000	75,100,000
A03805	Travelling Allowance			34,000,000	30,000,000	34,000,000
002	Gazetted			6,000,000		6,000,000
003	Non-Gazetted			6,000,000		6,000,000
004	Members			22,000,000		22,000,000
A03807	POL			30,000,000	35,000,000	40,000,000
A03821	Training-Domestic (Assembly Members)			100,000	1,000	100,000
A03801	Training-Domestic (Employees)			1,000,000	1,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			68,740,000	39,015,000	70,740,000
A03901	Stationery			4,000,000	2,000,000	4,000,000
A03902	Printing & Publication			1,600,000	1,600,000	1,600,000
A03903	Conferences/Seminars/Workshops/Symposia			20,000,000	3,000,000	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	1,000	10,000,000
A03959	Stipend, Incentives, Awards & Allied Exp.			25,440,000	23,914,000	25,440,000
A03970	Others			4,500,000	5,300,000	6,500,000
001	Others			4,000,000		6,000,000
002	Photo Films			500,000		500,000
A052	TOTAL GRANTS DOMESTIC			7,010,000	4,010,000	7,010,000
A05206	To Non Financial Institutes			5,000,000	2,000,000	5,000,000
031	Grant for Women Caucus			5,000,000		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
004	Discretionary Fund by Deputy Speaker			500,000		500,000
005	Discretionary Fund by Leader of Opposition			500,000		500,000
016	Compensation for Heirs of Deceased Members			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
010	Gifts			500,000		500,000
011	Donations			2,000,000		2,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			24,501,000	494,000	26,001,000
A09501	Transport			20,000,000	10,000	20,000,000
A09601	Machinery & Equipment			1,500,000	480,000	3,000,000
A09701	Furniture			3,000,000	3,000	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	23,000,000	20,500,000
A13001	Transport			15,000,000	22,500,000	20,000,000
A13101	Machinery & Equipment			200,000	200,000	200,000
A13201	Furniture & Fixture			300,000	300,000	300,000
GRAND TOTAL				1,060,560,000	1,267,689,000	1,138,731,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0002 PRESIDENT SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>220,374,000</u>	<u>224,012,000</u>	<u>241,531,000</u>
A011 TOTAL PAY	<u>154</u>	<u>154</u>	<u>81,562,000</u>	<u>68,079,000</u>	<u>86,624,000</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>
P089 President Special	1	1	3,180,000		3,180,000
A01101 PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>43,925,000</u>	<u>33,790,000</u>	<u>47,525,000</u>
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	2,777,000		2,250,000
C178 Coordinator (Discretionary) BPS-20	2	2	2,845,000		3,020,000
M037 Military Secretary BPS-19	1	1	2,010,000		2,010,000
A022 Additional Secretary BPS-19	1	1	1,226,000		2,010,000
C161 Chief Security Officer\Superintendent Police BPS-18	1	1	997,000		1,050,000
D061 Deputy Secretary (OSD) BPS-18	1	1	967,000		1,050,000
D217 Pol. Sec./ Deputy Director Liaison (Discretionary) BPS-18	1	1	865,000		1,325,000
P103 Press Secretary\Media Advisor (Discretionary) BPS-18	1	1	865,000		1,325,000
D240 Deputy Director Information (Discretionary) BPS-18	1	1	865,000		1,325,000
P016 Personal Staff Officer BPS-18	1	1	1,282,000		1,325,000
P106 Protocol Incharge (Discretionary) BPS-18	1	1	1,670,000		1,725,000
C081 Comptroller BPS-18	1	1	1,098,000		1,150,000
S027 Section Officer BPS-17	2	2	2,920,000		3,150,000
D258 Duty Officer (Discretionary) BPS-17	1	1	530,000		580,000
S129 Superintendent BPS-17	2	2	2,193,000		2,270,000
P056 Private Secretary (Discretionary) BPS-17	2	2	750,000		795,000
P055 Private Secretary BPS-17	1	1	1,282,000		1,325,000
A183 Assistant Comptroller BPS-17	1	1	646,000		710,000
P080 Public Relation Officer (Discretionary) BPS-16	4	4	1,736,000		1,890,000
P015 Personal Assistant to President (Discretionary) BPS-16	1	1	450,000		475,000
B030 Budget Officer BPS-16	1	1	732,000		760,000
C051 Chief Photographer BPS-16	1	1	795,000		840,000
C009 Caretaker BPS-16	1	1	650,000		680,000
A053 Assistant BPS-16	3	4	2,332,000		2,925,000
P013 Personal Assistant BPS-16	5	5	4,560,000		4,750,000
P014 Personal Assistant (Discretionary) BPS-16	2	2	600,000		700,000
S062 Senior Scale Stenographer BPS-16	3	3	1,798,000		1,930,000
K004 Katib BPS-16	1	0	375,000		
K008 Khateeb BPS-16	1	1	1,221,000		1,265,000
A093 Assistant Duty Officer BPS-16	1	1	488,000		515,000
A01102 Personal Pay			28,000	0	30,000
A01103 Special Pay			230,000	201,000	280,000
A01105 Qualification Pay			65,000	56,000	95,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF	105	105	33,774,000	30,796,000	35,069,000
S026	Section Clerk	BPS-14	6	6	2,885,000	3,010,000
S102	Stenographer	BPS-14	2	2	1,192,000	1,250,000
C005	Camerman (Video)	BPS-14	1	1	428,000	470,000
T016	Telephone Operator	BPS-12	7	7	2,890,000	3,035,000
I003	Immam	BPS-12	1	1	488,000	504,000
M077	Media Assistant (Discretionary)	BPS-12	1	1	298,000	315,000
G002	Garage Superintendent	BPS-11	1	1	547,000	565,000
S137	Supervisor	BPS-11	1	1	547,000	565,000
R006	Receptionist	BPS-11	1	1	422,000	437,000
B032	Butler	BPS-10	2	2	1,140,000	1,175,000
B035	Butler (Discretionary)	BPS-10	1	1	267,000	282,000
H009	Head Cook	BPS-10	1	1	482,000	488,000
P020	Photographer	BPS-09	1	1	512,000	535,000
M002	Machine Operator	BPS-05	1	1	206,000	216,000
D128	Driver	BPS-05	0	23		7,120,000
D128	Driver	BPS-04	23	0	6,890,000	
L032	Lift Operator	BPS-04	1	1	205,000	210,000
W001	Waiter	BPS-04	0	4		1,315,000
C094	Cook	BPS-02	6	6	1,450,000	1,495,000
Q006	Qasid	BPS-02	1	1	391,000	397,000
J001	Jamadar	BPS-02	3	3	970,000	1,020,000
N004	Naib Qasid	BPS-01	21	21	5,865,000	5,995,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	480,000	510,000
M036	Mid Wife	BPS-01	1	1	182,000	187,000
W001	Waiter	BPS-01	4	0	1,285,000	
D098	Dishwasher	BPS-01	1	1	197,000	205,000
A173	Attendant (Discretionary)	BPS-01	2	2	435,000	465,000
M006	Mali/Baildar	BPS-01	4	4	1,145,000	1,215,000
C068	Cleaner	BPS-01	1	1	220,000	225,000
F001	Farash	BPS-01	1	1	180,000	183,000
W011	Washer man	BPS-01	1	1	185,000	190,000
C095	Cook (Discretionary)	BPS-01	2	2	395,000	425,000
C061	Chowkidar	BPS-01	1	1	185,000	190,000
S148	Sweeper	BPS-01	3	3	810,000	875,000
A01152	Personal Pay			40,000	56,000	50,000
A01153	Special Pay			250,000	0	300,000
A01155	Qualification Pay			70,000	0	95,000
A012	TOTAL ALLOWANCES			138,812,000	155,933,000	154,907,000
A012-1	TOTAL REGULAR ALLOWANCES			130,471,000	145,092,000	146,746,000
A01201	Senior Post Allowance			43,000	15,000	50,000
A01202	House Rent Allowance			6,500,000	6,578,000	6,500,000
A01203	Conveyance Allowance			4,350,000	4,342,000	4,350,000
A01204	Sumptuary Allowance			1,295,000	825,000	1,295,000
A01205	Dearness Allowance			350,000	295,000	350,000
A01207	Washing Allowance			95,000	26,000	95,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01208	Dress Allowance			105,000	113,000	125,000
A01211	Hill Allowance (Personal Allowance)			185,000	42,000	195,000
A01216	Qualification Allowance			140,000	12,000	120,000
A01217	Medical Allowance			2,900,000	2,677,000	2,900,000
A01224	Entertainment Allowance			690,000	198,000	735,000
A01228	Orderly Allowance			380,000	263,000	300,000
A0122S	Utility Allowance			13,800,000	14,418,000	16,500,000
A01238	Charge Allowance			700,000	0	750,000
A01236	Deputation Allowance			400,000	0	450,000
A01260	Ration Allowance			35,000	288,000	45,000
A01288	Contract Allowance			1,100,000	2,947,000	1,350,000
A01290	President Secretariat Allowance			27,500,000	63,945,000	29,500,000
A01299	Other Allowance			1,700,000	835,000	1,750,000
A01270	Other			22,000	20,000	50,000
005	Kit Allowance			22,000		50,000
A0122M	Ad-hoc Relief Allowance - 2016			164,000	130,000	175,000
A0122Y	Ad-hoc Relief Allowance - 2017			240,000	190,000	225,000
A0123G	Ad-hoc Relief Allowance - 2018			240,000	190,000	250,000
A0124C	Disparity Reduction Allowance			10,065,000		
A0124F	Ad-hoc Relief Allowance - 2021			240,000		250,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,000,000		
A0124R	Ad-hoc Relief Allowance 2022			7,500,000	5,662,000	8,500,000
A0124X	Ad-hoc Relief Allowance 2023			21,866,000	19,630,000	23,570,000
A0125E	Ad-hoc Relief Allowance 2024			21,866,000	15,090,000	24,500,000
A0125P	Ad-hoc Relief Allowance 2025				6,361,000	21,866,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			8,341,000	10,841,000	8,161,000
A01271	Overtime Allowance			1,500,000	1,500,000	1,500,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(15)	(15)	6,840,000	9,340,000	6,660,000
A03	TOTAL OPERATING EXPENSES			122,860,000	124,360,000	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	87,000,000	82,000,000
A03805	Travelling Allowance			52,000,000	54,000,000	52,000,000
002	Gazetted			26,000,000		26,000,000
003	Non-Gazetted			26,000,000		26,000,000
A03807	POL			30,000,000	33,000,000	30,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>18,200,000</u>	<u>14,700,000</u>	<u>18,200,000</u>
A03901	Stationery			2,000,000	2,000,000	2,000,000
A03902	Printing & Publication			1,500,000	1,000,000	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	2,000,000	7,000,000
A03970	Others			<u>4,500,000</u>	<u>7,000,000</u>	<u>4,500,000</u>
001	Others			4,000,000		4,000,000
002	Photo Films			500,000		500,000
A03984	Hiring of Air Transport			1,500,000	1,000,000	1,500,000
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002	Discretionary Fund			500,000		500,000
006	Discretionary Fund for President			1,500,000		1,500,000
A06	TOTAL TRANSFERS			<u>24,200,000</u>	<u>25,200,000</u>	<u>24,200,000</u>
A06301	Entertainments & Gifts			<u>24,200,000</u>	<u>25,200,000</u>	<u>24,200,000</u>
002	Entertainment Charges			1,500,000		1,500,000
003	Entertainment Charges (House)			18,000,000		18,000,000
004	Entertainment Charges (Spl.Assistant to President)			300,000		300,000
010	Gifts			1,200,000		1,200,000
011	Donations			3,200,000		3,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A09407	Specific Consumables for President House			3,000,000	3,000,000	3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>25,800,000</u>	<u>28,800,000</u>	<u>25,800,000</u>
A13001	Transport			25,000,000	28,000,000	25,000,000
A13101	Machinery & Equipment			500,000	500,000	500,000
A13201	Furniture & Fixture			300,000	300,000	300,000
GRAND TOTAL				<u>398,234,000</u>	<u>407,372,000</u>	<u>419,391,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			236,250,000	386,492,000	369,813,000
A011	TOTAL PAY	155	205	96,864,000	84,289,000	117,108,000
A01101	SALARY OF PRIME MINISTER	1	1	2,400,000	2,400,000	2,400,000
P090	Prime Minister	Special	1	1	2,400,000	2,400,000
A01101	PAY OF OFFICERS	53	63	58,861,000	43,589,000	66,494,000
S244	Special Advisor to Prime Minister (Discretionary)	BPS-21	1	1	1,506,000	1,506,000
S012	Secretary	BPS-20	1	1	3,499,000	2,481,000
S176	Senior Additional Secretary	BPS-20	1	0	2,160,000	
D250	Director General (Complaints)	BPS-20	1	0	1,369,000	
S239	Special Political Assistant (Sports, Culture & Youth Affairs)	BPS-20	1	1	1,506,000	1,357,000
D262	Director General Political Affairs (Discretionary)	BPS-20	0	1		883,000
S238	Spokesperson to the Prime Minister (Discretionary)	BPS-20	0	1		1,276,000
P112	Political Assistant (Sports, Culture & Youth Affairs) to the Prime Minister (Discretionary)	BPS-20	0	1		1,276,000
C183	Commissioner Overseas Commission	BPS-20	0	1		1,310,000
M037	Military Secretary	BPS-19	1	1	1,430,000	1,521,000
A022	Additional Secretary	BPS-19	1	1	1,466,000	1,521,000
D077	Director (Complaints)	BPS-19	1	0	2,320,000	
P053	Principal Staff Officer	BPS-19	1	1	1,303,000	1,224,000
A211	Additional Principal Staff Officer	BPS-19	1	1	1,225,000	1,521,000
A211	Additional Principal Staff Officer	BPS-18	1	1	2,010,000	1,521,000
D059	Deputy Secretary	BPS-18	2	2	2,549,000	2,345,000
S099	Staff Officer	BPS-18	2	2	2,447,000	2,652,000
D024	Deputy Comptroller	BPS-18	0	1		682,000
P044	Press Secretary	BPS-18	0	1		682,000
D263	Deputy Director (Complaints)	BPS-18	0	1		1,468,000
D135	Duty Officer	BPS-17	1	1	1,361,000	1,180,000
M019	Medical Officer	BPS-17	1	1	606,000	975,000
R017	Research Officer	BPS-17	1	1	1,098,000	1,139,000
S027	Section Officer	BPS-17	3	3	4,157,000	4,362,000
T061	Technical Supports Engineer	BPS-17	1	1	852,000	893,000
W029	Web Master	BPS-17	1	1	1,172,000	852,000
P075	Protocol Officer	BPS-17	1	1	1,221,000	1,262,000
S129	Superintendent	BPS-17	1	2	1,139,000	2,171,000
P055	Private Secretary	BPS-17	5	6	6,435,000	8,360,000
A093	Assistant Duty Officer	BPS-16	1	1	488,000	515,000
B030	Budget Officer	BPS-16	1	1	847,000	871,000
G020	Graphic Designer	BPS-16	1	1	488,000	515,000
C051	Chief Photographer	BPS-16	1	1	868,000	895,000
C084	Computer Operator	BPS-16	2	2	787,000	868,000
P013	Personal Assistant	BPS-16	6	7	5,370,000	6,184,000
A053	Assistant	BPS-16	8	11	5,886,000	8,354,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S062	Senior Scale Stenographer	BPS-16	3	3	1,296,000		1,872,000
A01102	Personal Pay				5,000	0	5,000
A01103	Special Pay				462,000	420,000	699,000
A01105	Qualification Pay				60,000	34,000	59,000
A01151	PAY OF OTHER STAFF		101	141	34,269,000	37,621,000	47,216,000
S026	Section Clerk	BPS-14	4	4	1,631,000		1,736,000
C004	Cameraman	BPS-14	1	1	607,000		634,000
A002	Accountant	BPS-14	1	1	470,000		491,000
S102	Stenographer	BPS-14	7	12	3,189,000		5,400,000
T017	Telephone Supervisor	BPS-14	1	1	755,000		784,000
T016	Telephone Operator	BPS-12	3	5	1,480,000		2,400,000
S137	Supervisor	BPS-11	1	1	641,000		579,000
G002	Garage Superintendent	BPS-11	0	1			260,000
I027	In-charge Receptionist	BPS-11	1	1	359,000		374,000
B032	Butler	BPS-10	1	3	751,000		1,100,000
H009	Head Cook	BPS-10	2	2	940,000		973,000
C152	Chef	BPS-10	1	1	282,000		296,000
A065	Assistant Cameraman	BPS-09	1	1	303,000		309,000
A148	Attendant	BPS-09	1	1	335,000		348,000
K007	Khadmatgar	BPS-09	2	2	632,000		838,000
E013	Electrician	BPS-06	1	1	519,000		530,000
M002	Machine Operator	BPS-05	3	3	966,000		807,000
M015	Mechanic	BPS-05	1	1	197,000		206,000
L032	Lift Operator	BPS-04	1	1	268,000		276,000
T014	Telephone Lineman	BPS-04	1	1	458,000		469,000
H027	Helper	BPS-04	1	1	321,000		341,000
D128	Driver	BPS-05	0	24			9,832,000
D197	Driver (Discretionary)	BPS-05	0	2			376,000
D128	Driver	BPS-04	15	0	5,642,000		
D003	Dak Runner	BPS-04	1	1	292,000		300,000
W001	Waiter	BPS-04	5	8	1,725,000		2,814,000
W032	Waiter (Discretionary)	BPS-04	0	1			180,000
C094	Cook	BPS-02	4	4	1,001,000		1,032,000
Q006	Qasid	BPS-02	9	9	3,610,000		3,373,000
N004	Naib Qasid	BPS-01	21	32	4,225,000		6,514,000
N005	Naib Qasid (Discretionary)	BPS-01	0	2			420,000
D098	Dishwasher	BPS-01	1	1	207,000		212,000
M005	Mali	BPS-01	1	1	207,000		212,000
M069	Mali (Discretionary)	BPS-01	0	1			166,000
F001	Farash	BPS-01	2	3	458,000		783,000
W011	Washer man	BPS-01	2	2	378,000		388,000
C061	Chowkidar	BPS-01	2	2	514,000		538,000
S148	Sweeper	BPS-01	3	3	906,000		925,000
A01152	Personal Pay				12,000	225,000	225,000
A01153	Special Pay				655,000	0	5,000
A01155	Qualification Pay				140,000	0	5,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			139,386,000	302,203,000	252,705,000
A012-1	TOTAL REGULAR ALLOWANCES			134,799,000	297,101,000	244,638,000
A01201	Senior Post Allowance			36,000	9,000	15,000
A01202	House Rent Allowance			7,660,000	6,233,000	9,798,000
A01203	Conveyance Allowance			4,999,000	4,746,000	6,527,000
A01204	Sumptuary Allowance			600,000	350,000	600,000
A01205	Dearness Allowance			180,000	105,000	180,000
A01207	Washing Allowance			29,000	28,000	36,000
A01208	Dress Allowance			43,000	28,000	36,000
A0120Q	Fixed Daily Allowance			384,000	0	0
A01210	Risk Allowance			155,000	0	0
A01211	Hill Allowance (Personal Allowance)			98,000	76,000	113,000
A01216	Qualification Allowance			402,000	97,000	210,000
A01217	Medical Allowance			3,293,000	2,958,000	4,120,000
A0123E	Executive Allowance			2,726,000	725,000	1,424,000
A0122D	Risk Allowance					428,000
A0122F	Health Allowance					546,000
A0122P	Special Healthcare Allowance					546,000
A0122M	Ad-hoc Relief Allowance - 2016			50,000	27,000	47,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	174,000	240,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	140,000	240,000
A0124C	Disparity Reduction Allowance			7,542,000	104,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	140,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,501,000	59,000	
A0124R	Ad-hoc Relief Allowance 2022			8,620,000	6,811,000	10,501,000
A0124X	Ad-hoc Relief Allowance 2023			28,412,000	23,723,000	35,041,000
A0125E	Ad-hoc Relief Allowance 2024			19,212,000	18,283,000	26,782,000
A0125P	Ad-hoc Relief Allowance 2025				7,801,000	11,612,000
A01224	Entertainment Allowance			63,000	124,000	168,000
A01226	Computer Allowance			36,000	95,000	54,000
A01228	Orderly Allowance			840,000	464,000	1,800,000
A0122S	Utility Allowance			18,648,000	15,546,000	25,140,000
A01238	Charge Allowance			1,000	96,000	1,000
A01252	Non-Practicing Allowance					546,000
A01258	Prime Minister Secretariat Allowance			25,318,000	207,278,000	106,766,000
A01299	Other Allowance			590,000	881,000	880,000
A01270	Other			1,000	0	1,000
015	Centurain Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			4,587,000	5,102,000	8,067,000
A01271	Overtime Allowance			1,850,000	1,850,000	1,850,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(06)	(14)	2,736,000	3,251,000	6,216,000
A03	TOTAL OPERATING EXPENSES			204,200,000	283,200,000	204,200,000
A032	TOTAL COMMUNICATION			5,750,000	5,750,000	5,750,000
A03201	Postage & Telegraph			250,000	250,000	250,000
A03202	Telephone & Trunk Call			5,500,000	5,500,000	5,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>38,700,000</u>	<u>38,700,000</u>	<u>38,700,000</u>
A03301	Gas			2,500,000	2,500,000	2,500,000
A03302	Water			1,000,000	1,000,000	1,000,000
A03303	Electricity			35,000,000	35,000,000	35,000,000
A03304	Hot & Cold Weather Charges			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,500,000</u>	<u>79,000,000</u>	<u>83,500,000</u>
A03805	Travelling Allowance			<u>38,000,000</u>	<u>31,500,000</u>	<u>38,000,000</u>
002	Gazetted			20,000,000		20,000,000
003	Non-Gazetted			18,000,000		18,000,000
A03807	POL			45,500,000	47,500,000	45,500,000
A039	TOTAL GENERAL			<u>76,250,000</u>	<u>159,750,000</u>	<u>76,250,000</u>
A03901	Stationery			6,000,000	6,000,000	6,000,000
A03902	Printing & Publication			800,000	800,000	800,000
A03905	Newspapers, Periodicals and Books			850,000	850,000	850,000
A03906	Uniform & Liveries			2,000,000	2,000,000	2,000,000
A03912	Delegations to Foreign Country (Tour Abroad)			10,000,000	1,000,000	10,000,000
A03914	Secret Service Expenditure			50,000,000	140,000,000	50,000,000
A03970	Others			<u>6,600,000</u>	<u>9,100,000</u>	<u>6,600,000</u>
001	Others			5,000,000		5,000,000
002	Photo Films			800,000		800,000
071	Web Hosting Development			800,000		800,000
A052	TOTAL GRANTS DOMESTIC			<u>2,000,000</u>	<u>10,160,000</u>	<u>11,490,000</u>
A05206	To Non Financial Institutions			<u>1,000,000</u>	<u>7,160,000</u>	<u>10,490,000</u>
028	AJK Overseas Commission			1,000,000		10,490,000
A05270	To Others			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
007	Discretionary Fund for Prime Minister			1,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>108,000,000</u>	<u>159,000,000</u>	<u>108,000,000</u>
A06301	Entertainments & Gifts			<u>108,000,000</u>	<u>159,000,000</u>	<u>108,000,000</u>
002	Entertainment Charges			3,000,000		3,000,000
003	Entertainment Charges (House)			40,000,000		40,000,000
010	Gifts			5,000,000		5,000,000
012	Donation for Deserving Persons			10,000,000		10,000,000
013	Donation for Institutions			50,000,000		50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09407	Specific Consumeable (P.M House)			500,000	500,000	500,000
A09601	Machinery & Equipment			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>51,000,000</u>	<u>51,000,000</u>	<u>51,000,000</u>
A13001	Transport			50,000,000	50,000,000	50,000,000
A13101	Machinery & Equipment			1,000,000	1,000,000	1,000,000
GRAND TOTAL				<u>602,950,000</u>	<u>891,352,000</u>	<u>746,003,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ0016 MINISTER FOR FINANCE & INLAND REVENUE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,625,000</u>	<u>7,117,000</u>	<u>8,090,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,456,000</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>814,000</u>	<u>807,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>449,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			<u>4,902,000</u>	<u>4,661,000</u>	<u>5,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,902,000</u>	<u>4,661,000</u>	<u>5,367,000</u>
A01202	House Rent Allowance			855,000	783,000	855,000
A01203	Conveyance Allowance			206,000	165,000	206,000
A01204	Sumptuary Allowance			300,000	288,000	300,000
A01205	Dearness Allowance			120,000	115,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	78,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	80,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	115,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	115,000	120,000
A0124C	Disparity Reduction Allowance			224,000	171,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	103,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			150,000	103,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	684,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	500,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				106,000	262,000
A0125Q	Disparity Reduction Allowance 2025				222,000	268,000
A01224	Entertainment Allowance			120,000	115,000	120,000
A01299	Other Allowance			836,000	803,000	836,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>23,230,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>1,150,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	300,000	100,000
A03202	Telephone & Trunk Call			500,000	850,000	500,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,040,000</u>	<u>840,000</u>
A03301	Gas			300,000	500,000	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>17,700,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>8,000,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	9,700,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>3,340,000</u>	<u>780,000</u>
A03901	Stationery			300,000	800,000	300,000
A03902	Printing & Publication			50,000	500,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	2,010,000	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
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,850,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	1,850,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>9,300,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	8,650,000	3,000,000
A13101	Machinery & Equipment			100,000	650,000	100,000
GRAND TOTAL				<u>21,345,000</u>	<u>41,997,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	6,848,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,780,000	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
A01101	PAY OF OFFICERS	2	2	814,000	773,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	814,000	814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	807,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	1	181,000	181,000
C095	Cook (Discretionary)	BPS-01	1	1	176,000	176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	352,000	352,000
A012	TOTAL ALLOWANCES			4,886,000	4,068,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,068,000	5,367,000
A01202	House Rent Allowance			855,000	107,000	855,000
A01203	Conveyance Allowance			206,000	547,000	206,000
A01204	Sumptuary Allowance			300,000	300,000	300,000
A01205	Dearness Allowance			120,000	120,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	68,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	120,000	120,000
A0124C	Disparity Reduction Allowance			224,000	156,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	62,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	62,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	574,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	393,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				157,000	262,000
A0125Q	Disparity Reduction Allowance 2025				124,000	268,000
A01224	Entertainment Allowance			120,000	120,000	120,000
A01299	Other Allowance			836,000	836,000	836,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>9,055,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>594,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	94,000	100,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>840,000</u>	<u>838,000</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	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,890,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,290,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	3,600,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,914,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,820,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>19,663,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0709 MINISTER FOR AGRICULTURE, LIVE STOCK, IRRIGATION, DAIRY DEVELOPMENT & SMALL DAMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,611,000	6,228,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,142,000	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
A01101	PAY OF OFFICERS	2	2	814,000	418,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	814,000	814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	524,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	1	181,000	181,000
C095	Cook (Discretionary)	BPS-01	1	1	176,000	176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	352,000	352,000
A012	TOTAL ALLOWANCES			4,888,000	4,086,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,888,000	4,086,000	5,367,000
A01202	House Rent Allowance			855,000	342,000	855,000
A01203	Conveyance Allowance			206,000	133,000	206,000
A01204	Sumptuary Allowance			300,000	298,000	300,000
A01205	Dearness Allowance			120,000	119,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	74,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	119,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	123,000	120,000
A0124C	Disparity Reduction Allowance			224,000	147,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	88,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	193,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	645,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			582,000	360,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				159,000	262,000
A0125Q	Disparity Reduction Allowance 2025				139,000	268,000
A01224	Entertainment Allowance			120,000	119,000	120,000
A01299	Other Allowance			836,000	831,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,055,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	594,000	600,000
A03201	Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>838,000</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	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>6,890,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,290,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	3,600,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,914,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,820,000	3,000,000
A13101	Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>21,331,000</u>	<u>19,043,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0699	MINISTER FOR ENERGY & WATER RESOURCES					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	6,449,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,206,000	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	814,000	343,000	814,000
P080	Public Relation Officer (Discretionary) BPS-16	2	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	663,000	709,000
Q007	Qasid (Discretionary) BPS-02	1	1	181,000		181,000
C095	Cook (Discretionary) BPS-01	1	1	176,000		176,000
N005	Naib Qasid (Discretionary) BPS-01	2	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,243,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,243,000	5,367,000
A01202	House Rent Allowance			855,000	758,000	855,000
A01203	Conveyance Allowance			206,000	156,000	206,000
A01204	Sumptuary Allowance			300,000	275,000	300,000
A01205	Dearness Allowance			120,000	110,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	90,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	75,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	110,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	110,000	120,000
A0124C	Disparity Reduction Allowance			224,000	175,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	110,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	105,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	105,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	616,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	267,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				107,000	262,000
A0125Q	Disparity Reduction Allowance 2025				198,000	268,000
A01224	Entertainment Allowance			120,000	110,000	120,000
A01299	Other Allowance			836,000	766,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,802,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	530,000	600,000
A03201	Postage & Telegraph			100,000	0	100,000
A03202	Telephone & Trunk Call			500,000	530,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,518,000</u>	<u>840,000</u>
A03301	Gas			300,000	415,000	300,000
A03303	Electricity			500,000	1,065,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>6,848,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,578,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,270,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>906,000</u>	<u>780,000</u>
A03901	Stationery			300,000	302,000	300,000
A03902	Printing & Publication			50,000	5,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	73,000	30,000
A03970	Others			400,000	526,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>546,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	546,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,199,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,085,000	3,000,000
A13101	Machinery/Equipment			100,000	114,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>20,466,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ0700 MINISTER FOR COMMUNICATION & WORKS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>6,903,000</u>	<u>8,090,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,785,000</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>814,000</u>	<u>932,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>653,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			<u>4,886,000</u>	<u>4,118,000</u>	<u>5,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>4,118,000</u>	<u>5,367,000</u>
A01202	House Rent Allowance			855,000	399,000	855,000
A01203	Conveyance Allowance			206,000	159,000	206,000
A01204	Sumptuary Allowance			300,000	298,000	300,000
A01205	Dearness Allowance			120,000	119,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	82,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	119,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	119,000	120,000
A0124C	Disparity Reduction Allowance			224,000	172,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	103,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	208,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	688,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	226,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				116,000	262,000
A0125Q	Disparity Reduction Allowance 2025				191,000	268,000
A01224	Entertainment Allowance			120,000	119,000	120,000
A01299	Other Allowance			836,000	803,000	836,000
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>10,510,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>594,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,440,000</u>	<u>840,000</u>
A03301	Gas			300,000	600,000	300,000
A03303	Electricity			500,000	800,000	500,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>7,453,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,350,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,103,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>1,023,000</u>	<u>780,000</u>
A03901	Stationery			300,000	432,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	48,000	30,000
A03970	Others			400,000	496,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>526,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	526,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,084,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,920,000	3,000,000
A13101	Machinery & Equipment			100,000	164,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>21,493,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	6,561,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,461,000	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	814,000	539,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	722,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,100,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,100,000	5,367,000
A01202	House Rent Allowance			855,000	175,000	855,000
A01203	Conveyance Allowance			206,000	185,000	206,000
A01204	Sumptuary Allowance			300,000	275,000	300,000
A01205	Dearness Allowance			120,000	110,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	96,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	75,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	110,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	110,000	120,000
A0124C	Disparity Reduction Allowance			224,000	200,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	110,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	120,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	120,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	673,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	523,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				115,000	262,000
A0125Q	Disparity Reduction Allowance 2025				227,000	268,000
A01224	Entertainment Allowance			120,000	110,000	120,000
A01299	Other Allowance			836,000	766,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	11,460,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	594,000	600,000
A03201	Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,638,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	1,300,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>8,495,000</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
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,995,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,094,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>21,961,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ0704 MINISTER FOR HEALTH & POPULATION WELFARE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	6,878,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,501,000	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	814,000	663,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	638,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,377,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,377,000	5,367,000
A01202	House Rent Allowance			855,000	614,000	855,000
A01203	Conveyance Allowance			206,000	183,000	206,000
A01204	Sumptuary Allowance			300,000	263,000	300,000
A01205	Dearness Allowance			120,000	105,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	97,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	72,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	105,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	105,000	120,000
A0124C	Disparity Reduction Allowance			224,000	200,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	105,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	120,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	202,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	665,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	394,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				122,000	262,000
A0125Q	Disparity Reduction Allowance 2025				187,000	268,000
A01224	Entertainment Allowance			120,000	105,000	120,000
A01299	Other Allowance			836,000	733,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,697,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	414,000	600,000
A03201	Postage & Telegraph			100,000	64,000	100,000
A03202	Telephone & Trunk Call			500,000	350,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>418,000</u>	<u>840,000</u>
A03301	Gas			300,000	350,000	300,000
A03303	Electricity			500,000	30,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,090,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,540,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,550,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>775,000</u>	<u>780,000</u>
A03901	Stationery			300,000	332,000	300,000
A03902	Printing & Publication			50,000	29,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	38,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>526,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	526,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,232,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	4,212,000	3,000,000
A13101	Machinery & Equipment			100,000	20,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>21,803,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0702 MINISTER FOR HIGHER EDUCATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>6,996,000</u>	<u>8,090,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,298,000</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>814,000</u>	<u>566,000</u>	<u>814,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	814,000		814,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>532,000</u>	<u>709,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	181,000		181,000
C095 Cook (Discretionary) BPS-01	1	1	176,000		176,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	352,000		352,000
A012 TOTAL ALLOWANCES			<u>4,886,000</u>	<u>4,698,000</u>	<u>5,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>4,698,000</u>	<u>5,367,000</u>
A01202 House Rent Allowance			855,000	774,000	855,000
A01203 Conveyance Allowance			206,000	180,000	206,000
A01204 Sumptuary Allowance			300,000	275,000	300,000
A01205 Dearness Allowance			120,000	110,000	120,000
A01207 Washing Allowance			1,000	0	1,000
A01208 Dress Allowance			1,000	0	1,000
A01217 Medical Allowance			108,000	92,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	75,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	110,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			120,000	110,000	120,000
A0124C Disparity Reduction Allowance			224,000	194,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	110,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	116,000	314,000
A0124R Ad-hoc Relief Allowance 2022			134,000	108,000	134,000
A0124X Ad-hoc Relief Allowance 2023			825,000	726,000	825,000
A0125E Ad-hoc Relief Allowance 2024			580,000	510,000	351,000
A0125P Ad-hoc Relief Allowance 2025				116,000	262,000
A0125Q Disparity Reduction Allowance 2025				216,000	268,000
A01224 Entertainment Allowance			120,000	110,000	120,000
A01299 Other Allowance			836,000	766,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>8,755,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>600,000</u>	<u>594,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>838,000</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	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>6,590,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,490,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	3,100,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,214,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,120,000	3,000,000
A13101	Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>19,811,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	7,391,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,372,000	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	814,000	574,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	598,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	5,019,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	5,019,000	5,367,000
A01202	House Rent Allowance			855,000	813,000	855,000
A01203	Conveyance Allowance			206,000	162,000	206,000
A01204	Sumptuary Allowance			300,000	300,000	300,000
A01205	Dearness Allowance			120,000	120,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	84,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	120,000	120,000
A0124C	Disparity Reduction Allowance			224,000	175,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	105,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	285,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	692,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	507,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				107,000	262,000
A0125Q	Disparity Reduction Allowance 2025				271,000	268,000
A01224	Entertainment Allowance			120,000	120,000	120,000
A01299	Other Allowance			836,000	836,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,265,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	594,000	600,000
A03201	Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>838,000</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	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>7,100,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,300,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,800,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,094,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>20,596,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ0831 MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	3,267,000	0
A011	TOTAL PAY	7	0	2,723,000	1,197,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	2	0	814,000	483,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	314,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	2,070,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	2,070,000	0
A01202	House Rent Allowance			855,000	339,000	
A01203	Conveyance Allowance			206,000	100,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	45,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	103,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	62,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	62,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	326,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	160,000	
A0125P	Ad-hoc Relief Allowance 2025				64,000	
A0125Q	Disparity Reduction Allowance 2025				124,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	4,766,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	816,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	3,000,000	0
A03805	Travelling Allowance			3,500,000	1,400,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,600,000	
A039	TOTAL GENERAL			780,000	410,000	0
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	28,000	
A03970	Others			400,000	242,000	
A052	TOTAL GRANTS DOMESTIC			500,000	200,000	0
A05270	To Others			500,000	200,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	160,000	0
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	2,374,000	0
A13001	Transport			3,000,000	2,325,000	
A13101	Machinery & Equipment			100,000	49,000	
GRAND TOTAL				21,329,000	10,767,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	7,458,000	0
A011	TOTAL PAY	7	0	2,723,000	2,459,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	1,200,000	0
M040	Minister	Special	1	1,200,000		
A01101	PAY OF OFFICERS	2	0	814,000	619,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		
A01151	PAY OF OTHER STAFF	4	0	709,000	640,000	0
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			4,886,000	4,999,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,999,000	0
A01202	House Rent Allowance			855,000	817,000	
A01203	Conveyance Allowance			206,000	194,000	
A01204	Sumptuary Allowance			300,000	288,000	
A01205	Dearness Allowance			120,000	115,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	101,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	79,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	115,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	115,000	
A0124C	Disparity Reduction Allowance			224,000	210,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	126,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	126,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	782,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	548,000	
A0125P	Ad-hoc Relief Allowance 2025				127,000	
A0125Q	Disparity Reduction Allowance 2025				223,000	
A01224	Entertainment Allowance			120,000	115,000	
A01299	Other Allowance			836,000	803,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	8,830,000	0
A032	TOTAL COMMUNICATION			600,000	354,000	0
A03201	Postage & Telegraph			100,000	54,000	
A03202	Telephone & Trunk Call			500,000	300,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	488,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	150,000	
A03304	Hot & Cold Weather Charges			40,000	38,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,240,000	0
A03805	Travelling Allowance			3,500,000	3,290,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	3,950,000	
A039	TOTAL GENERAL			780,000	748,000	0
A03901	Stationery			300,000	321,000	
A03902	Printing & Publication			50,000	3,000	
A03905	Newspapers, Periodicals and Books			30,000	32,000	
A03970	Others			400,000	392,000	
A052	TOTAL GRANTS DOMESTIC			500,000	470,000	0
A05270	To Others			500,000	470,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	401,000	0
A06301	Entertainment Charges			400,000	401,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,114,000	0
A13001	Transport			3,000,000	3,020,000	
A13101	Machinery & Equipment			100,000	94,000	
GRAND TOTAL				21,329,000	20,273,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ0712 MINISTER FOR FOOD, AJK TEVTA & KDA</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	6,965,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,381,000	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	814,000	429,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	752,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,584,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,584,000	5,367,000
A01202	House Rent Allowance			855,000	733,000	855,000
A01203	Conveyance Allowance			206,000	160,000	206,000
A01204	Sumptuary Allowance			300,000	273,000	300,000
A01205	Dearness Allowance			120,000	109,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	87,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	75,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	109,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	119,000	120,000
A0124C	Disparity Reduction Allowance			224,000	160,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	105,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	96,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	196,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	635,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	487,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				171,000	262,000
A0125Q	Disparity Reduction Allowance 2025				199,000	268,000
A01224	Entertainment Allowance			120,000	109,000	120,000
A01299	Other Allowance			836,000	761,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,774,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	350,000	600,000
A03201	Postage & Telegraph			100,000		100,000
A03202	Telephone & Trunk Call			500,000	350,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	558,000	840,000
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	220,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,133,000	7,500,000
A03805	Travelling Allowance			3,500,000	2,540,000	3,500,000
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,593,000	4,000,000
A039	TOTAL GENERAL			780,000	733,000	780,000
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	470,000	500,000
A05270	To Others			500,000	470,000	500,000
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			400,000	416,000	400,000
A06301	Entertainment Charges			400,000	416,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,114,000	3,100,000
A13001	Transport			3,000,000	3,020,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				21,329,000	19,739,000	21,810,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	2,519,000	0
A011	TOTAL PAY	7	0	2,723,000	828,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	2	0	814,000	181,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	247,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	1,691,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,691,000	0
A01202	House Rent Allowance			855,000	304,000	
A01203	Conveyance Allowance			206,000	55,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	34,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	63,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	38,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	38,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	267,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	94,000	
A0125P	Ad-hoc Relief Allowance 2025				37,000	
A0125Q	Disparity Reduction Allowance 2025				76,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	6,786,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRANSPORTATION			<u>7,500,000</u>	<u>5,100,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,400,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	3,700,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>330,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	30,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,040,000</u>	<u>0</u>
A13001	Transport			3,000,000	3,000,000	
A13101	Machinery/Equipment			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>12,705,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,609,000</u>	<u>7,439,000</u>	<u>8,090,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,642,000</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>814,000</u>	<u>766,000</u>	<u>814,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>676,000</u>	<u>709,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			<u>4,886,000</u>	<u>4,797,000</u>	<u>5,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>4,797,000</u>	<u>5,367,000</u>
A01202	House Rent Allowance			855,000	834,000	855,000
A01203	Conveyance Allowance			206,000	176,000	206,000
A01204	Sumptuary Allowance			300,000	300,000	300,000
A01205	Dearness Allowance			120,000	120,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	97,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	120,000	120,000
A0124C	Disparity Reduction Allowance			224,000	199,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	121,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	127,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	782,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	308,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				115,000	262,000
A0125Q	Disparity Reduction Allowance 2025				220,000	268,000
A01224	Entertainment Allowance			120,000	120,000	120,000
A01299	Other Allowance			836,000	836,000	836,000
A03	TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>12,186,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION			<u>600,000</u>	<u>594,000</u>	<u>600,000</u>
A03201	Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	890,000	840,000
A03301	Gas			300,000	350,000	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	9,661,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,790,000	3,500,000
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	5,871,000	4,000,000
A039	TOTAL GENERAL			780,000	1,041,000	780,000
A03901	Stationery			300,000	448,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970	Others			400,000	496,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	470,000	500,000
A05270	To Others			500,000	470,000	500,000
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			400,000	496,000	400,000
A06301	Entertainment Charges			400,000	496,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	5,394,000	3,100,000
A13001	Transport			3,000,000	5,300,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				21,329,000	25,985,000	21,810,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0715 MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>7,320,000</u>	<u>8,090,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,412,000</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>814,000</u>	<u>564,000</u>	<u>814,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	814,000		814,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>648,000</u>	<u>709,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	181,000		181,000
C095 Cook (Discretionary) BPS-01	1	1	176,000		176,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	352,000		352,000
A012 TOTAL ALLOWANCES			<u>4,886,000</u>	<u>4,908,000</u>	<u>5,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>4,908,000</u>	<u>5,367,000</u>
A01202 House Rent Allowance			855,000	793,000	855,000
A01203 Conveyance Allowance			206,000	164,000	206,000
A01204 Sumptuary Allowance			300,000	298,000	300,000
A01205 Dearness Allowance			120,000	115,000	120,000
A01207 Washing Allowance			1,000	0	1,000
A01208 Dress Allowance			1,000	0	1,000
A01217 Medical Allowance			108,000	92,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	119,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			120,000	131,000	120,000
A0124C Disparity Reduction Allowance			224,000	182,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	109,000	314,000
A0124R Ad-hoc Relief Allowance 2022			134,000	214,000	134,000
A0124X Ad-hoc Relief Allowance 2023			825,000	695,000	825,000
A0125E Ad-hoc Relief Allowance 2024			580,000	425,000	351,000
A0125P Ad-hoc Relief Allowance 2025				185,000	262,000
A0125Q Disparity Reduction Allowance 2025				239,000	268,000
A01224 Entertainment Allowance			120,000	119,000	120,000
A01299 Other Allowance			836,000	831,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>10,461,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			100,000	20,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	919,000	840,000
A03301	Gas			300,000	381,000	300,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	8,126,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,587,000	3,500,000
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,539,000	4,000,000
A039	TOTAL GENERAL			780,000	896,000	780,000
A03901	Stationery			300,000	325,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970	Others			400,000	474,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	470,000	500,000
A05270	To Others			500,000	470,000	500,000
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			400,000	454,000	400,000
A06301	Entertainment Charges			400,000	454,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	4,067,000	3,100,000
A13001	Transport			3,000,000	3,954,000	3,000,000
A13101	Machinery & Equipment			100,000	113,000	100,000
GRAND TOTAL				21,329,000	22,772,000	21,810,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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 PRE:					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	2,948,000	0
A011 TOTAL PAY	7	0	2,723,000	983,000	0
A01101 SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	2	0	814,000	328,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	4	0	709,000	255,000	0
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			4,886,000	1,965,000	0
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	1,965,000	0
A01202 House Rent Allowance			855,000	323,000	
A01203 Conveyance Allowance			206,000	78,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	41,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	84,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	311,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	132,000	
A0125P Ad-hoc Relief Allowance 2025				53,000	
A0125Q Disparity Reduction Allowance 2025				156,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			9,720,000	5,916,000	0
A032 TOTAL COMMUNICATION			600,000	540,000	0
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>914,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	598,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>4,200,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,400,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,800,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>262,000</u>	<u>0</u>
A03901	Stationery			300,000	70,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>990,000</u>	<u>0</u>
A13001	Transport			3,000,000	950,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>10,214,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	2,934,000	0
A011	TOTAL PAY	7	0	2,723,000	1,040,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0		
A01101	PAY OF OFFICERS	2	0	814,000	328,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	312,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	1,894,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,894,000	0
A01202	House Rent Allowance			855,000	314,000	
A01203	Conveyance Allowance			206,000	70,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	34,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	74,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	44,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	44,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	290,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	207,000	
A0125P	Ad-hoc Relief Allowance 2025				47,000	
A0125Q	Disparity Reduction Allowance 2025				85,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	4,668,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>3,000,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,400,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,600,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>312,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>1,240,000</u>	<u>0</u>
A13001	Transport			3,000,000	1,200,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>9,202,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1011 MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>3,011,000</u>	<u>0</u>
A011 TOTAL PAY	<u>7</u>	<u>0</u>	<u>2,723,000</u>	<u>981,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>1,200,000</u>	<u>400,000</u>	<u>0</u>
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>814,000</u>	<u>328,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>709,000</u>	<u>253,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			<u>4,886,000</u>	<u>2,030,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>2,030,000</u>	<u>0</u>
A01202 House Rent Allowance			855,000	323,000	
A01203 Conveyance Allowance			206,000	78,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	41,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	84,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	311,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	223,000	
A0125P Ad-hoc Relief Allowance 2025				53,000	
A0125Q Disparity Reduction Allowance 2025				130,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>4,668,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>600,000</u>	<u>540,000</u>	<u>0</u>
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>3,000,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,400,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,600,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>312,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>1,240,000</u>	<u>0</u>
A13001	Transport			3,000,000	1,200,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>9,279,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
	2025-26	2026-27			
			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			7,609,000	2,963,000	0
A011 TOTAL PAY	7	0	2,723,000	982,000	0
A01101 SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	2	0	814,000	328,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	4	0	709,000	254,000	0
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			4,886,000	1,981,000	0
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	1,981,000	0
A01202 House Rent Allowance			855,000	323,000	
A01203 Conveyance Allowance			206,000	78,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	41,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	84,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	287,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	223,000	
A0125P Ad-hoc Relief Allowance 2025				53,000	
A0125Q Disparity Reduction Allowance 2025				105,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			9,720,000	5,068,000	0
A032 TOTAL COMMUNICATION			600,000	540,000	0
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>3,400,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,558,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,842,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>312,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>180,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	180,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>1,581,000</u>	<u>0</u>
A13001	Transport			3,000,000	1,541,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>9,992,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	7,674,000	8,090,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	2,723,000	2,637,000	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>	814,000	734,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	709,000	703,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	5,037,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	5,037,000	5,367,000
A01202	House Rent Allowance			855,000	633,000	855,000
A01203	Conveyance Allowance			206,000	190,000	206,000
A01204	Sumptuary Allowance			300,000	288,000	300,000
A01205	Dearness Allowance			120,000	115,000	120,000
A01207	Washing Allowance			1,000	3,000	1,000
A01208	Dress Allowance			1,000	3,000	1,000
A01217	Medical Allowance			108,000	100,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	63,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	115,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	115,000	120,000
A0124C	Disparity Reduction Allowance			224,000	191,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	125,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	201,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	824,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	679,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				229,000	262,000
A0125Q	Disparity Reduction Allowance 2025				200,000	268,000
A01224	Entertainment Allowance			120,000	45,000	120,000
A01299	Other Allowance			836,000	803,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	9,055,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	569,000	600,000
A03201	Postage & Telegraph			100,000	69,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>1,138,000</u>	<u>840,000</u>
A03301	Gas			300,000	300,000	300,000
A03303	Electricity			500,000	800,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,590,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,290,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	3,300,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>758,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	72,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,914,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	2,820,000	3,000,000
A13101	Machinery			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>20,489,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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			7,609,000	2,587,000	0
A011 TOTAL PAY	7	0	2,723,000	1,005,000	0
A01101 SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	2	0	814,000	237,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	4	0	709,000	368,000	0
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			4,886,000	1,582,000	0
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	1,582,000	0
A01202 House Rent Allowance			855,000	294,000	
A01203 Conveyance Allowance			206,000	49,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			108,000	23,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	52,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	31,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	31,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	244,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	78,000	
A0125P Ad-hoc Relief Allowance 2025				31,000	
A0125Q Disparity Reduction Allowance 2025				62,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			9,720,000	6,051,000	0
A032 TOTAL COMMUNICATION			600,000	540,000	0
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	831,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	31,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	4,252,000	0
A03805	Travelling Allowance			3,500,000	2,154,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,098,000	
A039	TOTAL GENERAL			780,000	428,000	0
A03901	Stationery			300,000	172,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	224,000	
A052	TOTAL GRANTS DOMESTIC			500,000	200,000	0
A05270	To Others			500,000	200,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	231,000	0
A06301	Entertainment Charges			400,000	231,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	1,518,000	0
A13001	Transport			3,000,000	1,478,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				21,329,000	10,587,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ1015 MINISTER FOR USHER, ZAKAT, SOCIAL WELFARE & WOMEN DEVELOPMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	7,331,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,424,000	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	814,000	580,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	644,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,907,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,907,000	5,367,000
A01202	House Rent Allowance			855,000	807,000	855,000
A01203	Conveyance Allowance			206,000	181,000	206,000
A01204	Sumptuary Allowance			300,000	298,000	300,000
A01205	Dearness Allowance			120,000	119,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	97,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	119,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	119,000	120,000
A0124C	Disparity Reduction Allowance			224,000	198,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	119,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	181,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	724,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	446,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				123,000	262,000
A0125Q	Disparity Reduction Allowance 2025				257,000	268,000
A01224	Entertainment Allowance			120,000	119,000	120,000
A01299	Other Allowance			836,000	803,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,015,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	374,000	600,000
A03201	Postage & Telegraph			100,000	74,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>718,000</u>	<u>840,000</u>
A03301	Gas			300,000	330,000	300,000
A03303	Electricity			500,000	350,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,139,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,656,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,483,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>784,000</u>	<u>780,000</u>
A03901	Stationery			300,000	328,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	33,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>396,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	396,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,797,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,697,000	3,000,000
A13101	Machinery			100,000	100,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>22,009,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
<u>MZ1016 MINISTER FOR FORESTS, WILDLIFE, FISHERIES & DAM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	7,271,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,475,000	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	814,000	549,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	726,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	4,796,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,796,000	5,367,000
A01202	House Rent Allowance			855,000	664,000	855,000
A01203	Conveyance Allowance			206,000	191,000	206,000
A01204	Sumptuary Allowance			300,000	273,000	300,000
A01205	Dearness Allowance			120,000	109,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	99,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	75,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	109,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	119,000	120,000
A0124C	Disparity Reduction Allowance			224,000	207,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	105,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	114,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	272,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	593,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	532,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				235,000	262,000
A0125Q	Disparity Reduction Allowance 2025				229,000	268,000
A01224	Entertainment Allowance			120,000	109,000	120,000
A01299	Other Allowance			836,000	761,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,872,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	350,000	600,000
A03201	Postage & Telegraph			100,000	0	100,000
A03202	Telephone & Trunk Call			500,000	350,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>608,000</u>	<u>840,000</u>
A03301	Gas			300,000	400,000	300,000
A03303	Electricity			500,000	170,000	500,000
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>7,181,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,794,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,387,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>733,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>414,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	414,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,516,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,456,000	3,000,000
A13101	Machinery			100,000	60,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>20,543,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	2,762,000	0
A011	TOTAL PAY	7	0	2,723,000	975,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	2	0	814,000	328,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	247,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	1,787,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,787,000	0
A01202	House Rent Allowance			855,000	314,000	
A01203	Conveyance Allowance			206,000	70,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	34,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	74,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	44,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	48,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	265,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	115,000	
A0125P	Ad-hoc Relief Allowance 2025				46,000	
A0125Q	Disparity Reduction Allowance 2025				92,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	6,058,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>4,450,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,650,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,800,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>252,000</u>	<u>0</u>
A03901	Stationery			300,000	70,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	150,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>990,000</u>	<u>0</u>
A13001	Transport			3,000,000	950,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>10,170,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ1018 MINISTER FOR TOURISM & ARCHAEOLOGY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	7,592,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	2,446,000	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	814,000	639,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	607,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
A012	TOTAL ALLOWANCES			4,886,000	5,146,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	5,146,000	5,367,000
A01202	House Rent Allowance			855,000	833,000	855,000
A01203	Conveyance Allowance			206,000	182,000	206,000
A01204	Sumptuary Allowance			300,000	300,000	300,000
A01205	Dearness Allowance			120,000	120,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	96,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	82,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	120,000	120,000
A0124C	Disparity Reduction Allowance			224,000	198,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	119,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	119,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	772,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	548,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				123,000	262,000
A0125Q	Disparity Reduction Allowance 2025				338,000	268,000
A01224	Entertainment Allowance			120,000	120,000	120,000
A01299	Other Allowance			836,000	836,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	8,463,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	390,000	600,000
A03201	Postage & Telegraph			100,000	50,000	100,000
A03202	Telephone & Trunk Call			500,000	340,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>490,000</u>	<u>840,000</u>
A03301	Gas			300,000	360,000	300,000
A03303	Electricity			500,000	100,000	500,000
A03304	Hot & Cold Weather Charges			40,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>6,890,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>3,290,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	3,600,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>693,000</u>	<u>780,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	39,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	344,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>564,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	564,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,314,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,220,000	3,000,000
A13101	Machinery			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>20,403,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	2,954,000	0
A011	TOTAL PAY	7	0	2,723,000	971,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	2	0	814,000	318,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	253,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	1,983,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,983,000	0
A01202	House Rent Allowance			855,000	323,000	
A01203	Conveyance Allowance			206,000	78,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	41,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	84,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	297,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	220,000	
A0125P	Ad-hoc Relief Allowance 2025				52,000	
A0125Q	Disparity Reduction Allowance 2025				101,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	7,580,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	816,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	5,702,000	0
A03805	Travelling Allowance			3,500,000	2,683,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	3,019,000	
A039	TOTAL GENERAL			780,000	522,000	0
A03901	Stationery			300,000	210,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	280,000	
A052	TOTAL GRANTS DOMESTIC			500,000	200,000	0
A05270	To Others			500,000	200,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	280,000	0
A06301	Entertainment Charges			400,000	280,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	2,697,000	0
A13001	Transport			3,000,000	2,657,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				21,329,000	13,711,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,609,000	2,909,000	0
A011	TOTAL PAY	7	0	2,723,000	969,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0		
A01101	PAY OF OFFICERS	2	0	814,000	318,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	251,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,886,000	1,940,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,940,000	0
A01202	House Rent Allowance			855,000	323,000	
A01203	Conveyance Allowance			206,000	78,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	41,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	84,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	254,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	220,000	
A0125P	Ad-hoc Relief Allowance 2025				52,000	
A0125Q	Disparity Reduction Allowance 2025				101,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	8,761,000	0
A032	TOTAL COMMUNICATION			600,000	570,000	0
A03201	Postage & Telegraph			100,000	70,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	828,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	28,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	6,753,000	0
A03805	Travelling Allowance			3,500,000	3,209,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	3,544,000	
A039	TOTAL GENERAL			780,000	610,000	0
A03901	Stationery			300,000	243,000	
A03902	Printing & Publication			50,000	35,000	
A03905	Newspapers, Periodicals and Books			30,000	21,000	
A03970	Others			400,000	311,000	
A052	TOTAL GRANTS DOMESTIC			500,000	350,000	0
A05270	To Others			500,000	350,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	312,000	0
A06301	Entertainment Charges			400,000	312,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	2,713,000	0
A13001	Transport			3,000,000	2,643,000	
A13101	Machinery			100,000	70,000	
GRAND TOTAL				21,329,000	15,045,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1021 MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	2,951,000	0
A011 TOTAL PAY	7	0	2,723,000	980,000	0
A01101 SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	2	0	814,000	328,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	4	0	709,000	252,000	0
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			4,886,000	1,971,000	0
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	1,971,000	0
A01202 House Rent Allowance			855,000	323,000	
A01203 Conveyance Allowance			206,000	78,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	41,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	84,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	282,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	222,000	
A0125P Ad-hoc Relief Allowance 2025				53,000	
A0125Q Disparity Reduction Allowance 2025				101,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			9,720,000	6,663,000	0
A032 TOTAL COMMUNICATION			600,000	540,000	0
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>4,776,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,045,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,731,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>531,000</u>	<u>0</u>
A03901	Stationery			300,000	203,000	
A03902	Printing & Publication			50,000	35,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	281,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>300,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>300,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>268,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	268,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>1,857,000</u>	<u>0</u>
A13001	Transport			3,000,000	1,797,000	
A13101	Machinery			100,000	60,000	
GRAND TOTAL				<u>21,329,000</u>	<u>12,039,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1022 MINISTER FOR INFORMATION TECHNOLOGY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>3,630,000</u>	<u>0</u>
A011 TOTAL PAY	<u>7</u>	<u>0</u>	<u>2,723,000</u>	<u>1,509,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>1,200,000</u>	<u>400,000</u>	<u>0</u>
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>814,000</u>	<u>861,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>709,000</u>	<u>248,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			<u>4,886,000</u>	<u>2,121,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>2,121,000</u>	<u>0</u>
A01202 House Rent Allowance			855,000	107,000	
A01203 Conveyance Allowance			206,000	104,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	54,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	86,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	55,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	168,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	451,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	231,000	
A0125P Ad-hoc Relief Allowance 2025				106,000	
A0125Q Disparity Reduction Allowance 2025				74,000	
A01224 Entertainment Allowance			120,000	45,000	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>5,580,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>600,000</u>	<u>579,000</u>	<u>0</u>
A03201 Postage & Telegraph			100,000	79,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>3,861,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>2,045,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,816,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>324,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	24,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,250,000</u>	<u>0</u>
A13001	Transport			3,000,000	2,210,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>11,820,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1025 MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL & TRADE AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	2,959,000	0
A011 TOTAL PAY	7	0	2,723,000	993,000	0
A01101 SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040 Minister Special	1	0	1,200,000		
A01101 PAY OF OFFICERS	2	0	814,000	328,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2	0	814,000		
A01151 PAY OF OTHER STAFF	4	0	709,000	265,000	0
Q007 Qasid (Discretionary) BPS-02	1	0	181,000		
C095 Cook (Discretionary) BPS-01	1	0	176,000		
N005 Naib Qasid (Discretionary) BPS-01	2	0	352,000		
A012 TOTAL ALLOWANCES			4,886,000	1,966,000	0
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	1,966,000	0
A01202 House Rent Allowance			855,000	325,000	
A01203 Conveyance Allowance			206,000	79,000	
A01204 Sumptuary Allowance			300,000	113,000	
A01205 Dearness Allowance			120,000	45,000	
A01207 Washing Allowance			1,000	0	
A01208 Dress Allowance			1,000	0	
A01217 Medical Allowance			108,000	42,000	
A0122M Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C Disparity Reduction Allowance			224,000	85,000	
A0124F Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N Disparity Reduction Allowance 2022- 15%			134,000	54,000	
A0124R Ad-hoc Relief Allowance 2022			134,000	52,000	
A0124X Ad-hoc Relief Allowance 2023			825,000	307,000	
A0125E Ad-hoc Relief Allowance 2024			580,000	226,000	
A0125P Ad-hoc Relief Allowance 2025				53,000	
A0125Q Disparity Reduction Allowance 2025				103,000	
A01224 Entertainment Allowance			120,000	0	
A01299 Other Allowance			836,000	316,000	
A03 TOTAL OPERATING EXPENSES			9,720,000	4,668,000	0
A032 TOTAL COMMUNICATION			600,000	540,000	0
A03201 Postage & Telegraph			100,000	40,000	
A03202 Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>3,000,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,400,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,600,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>312,000</u>	<u>0</u>
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>200,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>200,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>160,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>1,240,000</u>	<u>0</u>
A13001	Transport			3,000,000	1,200,000	
A13101	Machinery			100,000	40,000	
GRAND TOTAL				<u>21,329,000</u>	<u>9,227,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1026 MINISTER FOR KASHMIR CAUSE, ARTS & LANGUAGES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,609,000</u>	<u>8,033,000</u>	<u>8,090,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,723,000</u>	<u>2,501,000</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>814,000</u>	<u>626,000</u>	<u>814,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	814,000		814,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>709,000</u>	<u>675,000</u>	<u>709,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	181,000		181,000
C095 Cook (Discretionary) BPS-01	1	1	176,000		176,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	352,000		352,000
A012 TOTAL ALLOWANCES			<u>4,886,000</u>	<u>5,532,000</u>	<u>5,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,886,000</u>	<u>5,532,000</u>	<u>5,367,000</u>
A01202 House Rent Allowance			855,000	819,000	855,000
A01203 Conveyance Allowance			206,000	195,000	206,000
A01204 Sumptuary Allowance			300,000	288,000	300,000
A01205 Dearness Allowance			120,000	121,000	120,000
A01207 Washing Allowance			1,000	0	1,000
A01208 Dress Allowance			1,000	0	1,000
A01217 Medical Allowance			108,000	103,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	79,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	119,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			120,000	117,000	120,000
A0124C Disparity Reduction Allowance			224,000	228,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	115,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	124,000	314,000
A0124R Ad-hoc Relief Allowance 2022			134,000	284,000	134,000
A0124X Ad-hoc Relief Allowance 2023			825,000	903,000	825,000
A0125E Ad-hoc Relief Allowance 2024			580,000	693,000	351,000
A0125P Ad-hoc Relief Allowance 2025				194,000	262,000
A0125Q Disparity Reduction Allowance 2025				232,000	268,000
A01224 Entertainment Allowance			120,000	115,000	120,000
A01299 Other Allowance			836,000	803,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>9,720,000</u>	<u>11,088,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>600,000</u>	<u>594,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>838,000</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	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>8,785,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>4,190,000</u>	<u>3,500,000</u>
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,595,000	4,000,000
A039	TOTAL GENERAL			<u>780,000</u>	<u>871,000</u>	<u>780,000</u>
A03901	Stationery			300,000	336,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			400,000	458,000	400,000
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>480,000</u>	<u>500,000</u>
A05270	To Others			<u>500,000</u>	<u>480,000</u>	<u>500,000</u>
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>451,000</u>	<u>400,000</u>
A06301	Entertainment Charges			400,000	451,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>3,431,000</u>	<u>3,100,000</u>
A13001	Transport			3,000,000	3,337,000	3,000,000
A13101	Machinery			100,000	94,000	100,000
GRAND TOTAL				<u>21,329,000</u>	<u>23,483,000</u>	<u>21,810,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,657,000	2,890,000	0
A011	TOTAL PAY	7	0	2,723,000	979,000	0
A01101	SALARY OF MINISTER	1	0	1,200,000	400,000	0
M040	Minister	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	2	0	814,000	328,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	2	0	814,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	251,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
A012	TOTAL ALLOWANCES			4,934,000	1,911,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,934,000	1,911,000	0
A01202	House Rent Allowance			855,000	323,000	
A01203	Conveyance Allowance			206,000	78,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			109,000	41,000	
A0124C	Disparity Reduction Allowance			224,000	84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	119,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	154,000	
A0125E	Ad-hoc Relief Allowance 2024			627,000	222,000	
A0125P	Ad-hoc Relief Allowance 2025				53,000	
A0125Q	Disparity Reduction Allowance 2025				101,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	6,221,000	0
A032	TOTAL COMMUNICATION			600,000	570,000	0
A03201	Postage & Telegraph			100,000	70,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>840,000</u>	<u>816,000</u>	<u>0</u>
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,500,000</u>	<u>4,320,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>3,500,000</u>	<u>1,738,000</u>	<u>0</u>
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,582,000	
A039	TOTAL GENERAL			<u>780,000</u>	<u>515,000</u>	<u>0</u>
A03901	Stationery			300,000	212,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	271,000	
A052	TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>350,000</u>	<u>0</u>
A05270	To Others			<u>500,000</u>	<u>350,000</u>	<u>0</u>
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>216,000</u>	<u>0</u>
A06301	Entertainment Charges			400,000	216,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,495,000</u>	<u>0</u>
A13001	Transport			3,000,000	2,425,000	
A13101	Machinery			100,000	70,000	
GRAND TOTAL				<u>21,377,000</u>	<u>12,172,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ1023 ADVISOR FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	7,426,000	8,090,000
A011	TOTAL PAY	7	7	2,723,000	3,065,000	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	814,000	1,189,000	814,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	814,000		814,000
A01151	PAY OF OTHER STAFF	4	4	709,000	676,000	709,000
Q007	Qasid (Discretionary)	BPS-02	1	181,000		181,000
N005	Naib Qasid (Discretionary)	BPS-01	2	352,000		352,000
C095	Cook (Discretionary)	BPS-01	1	176,000		176,000
A012	TOTAL ALLOWANCES			4,886,000	4,361,000	5,367,000
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	4,361,000	5,367,000
A01202	House Rent Allowance			855,000	685,000	855,000
A01203	Conveyance Allowance			206,000	174,000	206,000
A01204	Sumptuary Allowance			300,000	263,000	300,000
A01205	Dearness Allowance			120,000	95,000	120,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01217	Medical Allowance			108,000	113,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016			82,000	65,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	100,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018			120,000	95,000	120,000
A0124C	Disparity Reduction Allowance			224,000	184,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			120,000	95,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	117,000	314,000
A0124R	Ad-hoc Relief Allowance 2022			134,000	177,000	134,000
A0124X	Ad-hoc Relief Allowance 2023			825,000	658,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	438,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				0	262,000
A0125Q	Disparity Reduction Allowance 2025				274,000	268,000
A01224	Entertainment Allowance			120,000	95,000	120,000
A01299	Other Allowance			836,000	733,000	836,000
A03	TOTAL OPERATING EXPENSES			9,720,000	10,312,000	9,720,000
A032	TOTAL COMMUNICATION			600,000	500,000	600,000
A03201	Postage & Telegraph			100,000	0	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	838,000	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	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	8,237,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,704,000	3,500,000
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,533,000	4,000,000
A039	TOTAL GENERAL			780,000	737,000	780,000
A03901	Stationery			300,000	286,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	470,000	500,000
A05270	To Others			500,000	470,000	500,000
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			400,000	382,000	400,000
A06301	Entertainment Charges			400,000	382,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	2,594,000	3,100,000
A13001	Transport			3,000,000	2,500,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				21,329,000	21,184,000	21,810,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ1027 ADVISOR FOR SPORTS, YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,609,000	6,963,000	8,090,000
A011 TOTAL PAY	7	7	2,723,000	2,755,000	2,723,000
A01101 SALARY OF ADVISOR	1	1	1,200,000	1,200,000	1,200,000
A032 Advisor Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	2	2	814,000	896,000	814,000
P080 Public Relation Officer (Discretionary) BPS-16	2	2	814,000		814,000
A01151 PAY OF OTHER STAFF	4	4	709,000	659,000	709,000
Q007 Qasid (Discretionary) BPS-02	1	1	181,000		181,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	352,000		352,000
C095 Cook (Discretionary) BPS-01	1	1	176,000		176,000
A012 TOTAL ALLOWANCES			4,886,000	4,208,000	5,367,000
A012-1 TOTAL REGULAR ALLOWANCES			4,886,000	4,208,000	5,367,000
A01202 House Rent Allowance			855,000	743,000	855,000
A01203 Conveyance Allowance			206,000	179,000	206,000
A01204 Sumptuary Allowance			300,000	263,000	300,000
A01205 Dearness Allowance			120,000	105,000	120,000
A01207 Washing Allowance			1,000	0	1,000
A01208 Dress Allowance			1,000	0	1,000
A01217 Medical Allowance			108,000	97,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	72,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	105,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			120,000	105,000	120,000
A0124C Disparity Reduction Allowance			224,000	188,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	0	120,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	126,000	314,000
A0124R Ad-hoc Relief Allowance 2022			134,000	134,000	134,000
A0124X Ad-hoc Relief Allowance 2023			825,000	400,000	825,000
A0125E Ad-hoc Relief Allowance 2024			580,000	501,000	351,000
A0125P Ad-hoc Relief Allowance 2025				127,000	262,000
A0125Q Disparity Reduction Allowance 2025				225,000	268,000
A01224 Entertainment Allowance			120,000	105,000	120,000
A01299 Other Allowance			836,000	733,000	836,000
A03 TOTAL OPERATING EXPENSES			9,720,000	9,649,000	9,720,000
A032 TOTAL COMMUNICATION			600,000	594,000	600,000
A03201 Postage & Telegraph			100,000	94,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	838,000	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	38,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	7,484,000	7,500,000
A03805	Travelling Allowance			3,500,000	3,484,000	3,500,000
002	Gazetted			2,000,000		2,000,000
003	Non-Gazetted			1,500,000		1,500,000
A03807	POL			4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL			780,000	733,000	780,000
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			400,000	376,000	400,000
A052	TOTAL GRANTS DOMESTIC			500,000	485,000	500,000
A05270	To Others			500,000	485,000	500,000
002	Discretionary Fund			500,000		500,000
A06	TOTAL TRANSFERS			400,000	376,000	400,000
A06301	Entertainment Charges			400,000	376,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,094,000	3,100,000
A13001	Transport			3,000,000	3,000,000	3,000,000
A13101	Machinery & Equipment			100,000	94,000	100,000
GRAND TOTAL				21,329,000	20,567,000	21,810,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,202,000	2,668,000	0
A011	TOTAL PAY	6	0	2,316,000	842,000	0
A01101	SALARY OF SPECIAL ASSISTANT	1	0	1,200,000	400,000	0
S094	Special Assistant to PM	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	1	0	407,000	191,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	1	0	407,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	251,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
A012	TOTAL ALLOWANCES			4,886,000	1,826,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,826,000	0
A01202	House Rent Allowance			855,000	304,000	
A01203	Conveyance Allowance			206,000	55,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	34,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	31,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	63,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	38,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	106,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	238,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	188,000	
A0125P	Ad-hoc Relief Allowance 2025				39,000	
A0125Q	Disparity Reduction Allowance 2025				76,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	5,429,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	816,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	3,761,000	0
A03805	Travelling Allowance			3,500,000	1,744,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	2,017,000	
A039	TOTAL GENERAL			780,000	312,000	0
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			500,000	200,000	0
A05270	To Others			500,000	200,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	160,000	0
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	1,360,000	0
A13001	Transport			3,000,000	1,320,000	
A13101	Machinery & Equipment			100,000	40,000	
GRAND TOTAL				20,922,000	9,817,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,202,000	2,931,000	0
A011	TOTAL PAY	6	0	2,316,000	981,000	0
A01101	SALARY OF SPECIAL ASSISTANT	1	0	1,200,000	400,000	0
S094	Special Assistant to PM	Special	1	0	1,200,000	
A01101	PAY OF OFFICERS	1	0	407,000	328,000	0
P080	Public Relation Officer (Discretionary)	BPS-16	1	0	407,000	
A01151	PAY OF OTHER STAFF	4	0	709,000	253,000	0
Q007	Qasid (Discretionary)	BPS-02	1	0	181,000	
N005	Naib Qasid (Discretionary)	BPS-01	2	0	352,000	
C095	Cook (Discretionary)	BPS-01	1	0	176,000	
A012	TOTAL ALLOWANCES			4,886,000	1,950,000	0
A012-1	TOTAL REGULAR ALLOWANCES			4,886,000	1,950,000	0
A01202	House Rent Allowance			855,000	323,000	
A01203	Conveyance Allowance			206,000	78,000	
A01204	Sumptuary Allowance			300,000	113,000	
A01205	Dearness Allowance			120,000	45,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A01217	Medical Allowance			108,000	44,000	
A0122M	Ad-hoc Relief Allowance - 2016			82,000	20,000	
A0122Y	Ad-hoc Relief Allowance - 2017			120,000	45,000	
A0123G	Ad-hoc Relief Allowance - 2018			120,000	45,000	
A0124C	Disparity Reduction Allowance			224,000	84,000	
A0124F	Ad-hoc Relief Allowance - 2021			120,000	45,000	
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	51,000	
A0124R	Ad-hoc Relief Allowance 2022			134,000	51,000	
A0124X	Ad-hoc Relief Allowance 2023			825,000	268,000	
A0125E	Ad-hoc Relief Allowance 2024			580,000	223,000	
A0125P	Ad-hoc Relief Allowance 2025				53,000	
A0125Q	Disparity Reduction Allowance 2025				101,000	
A01224	Entertainment Allowance			120,000	45,000	
A01299	Other Allowance			836,000	316,000	
A03	TOTAL OPERATING EXPENSES			9,720,000	4,668,000	0
A032	TOTAL COMMUNICATION			600,000	540,000	0
A03201	Postage & Telegraph			100,000	40,000	
A03202	Telephone & Trunk Call			500,000	500,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			840,000	816,000	0
A03301	Gas			300,000	300,000	
A03303	Electricity			500,000	500,000	
A03304	Hot & Cold Weather Charges			40,000	16,000	
A038	TOTAL TRAVEL & TRANSPORTATION			7,500,000	3,000,000	0
A03805	Travelling Allowance			3,500,000	1,400,000	0
002	Gazetted			2,000,000		
003	Non-Gazetted			1,500,000		
A03807	POL			4,000,000	1,600,000	
A039	TOTAL GENERAL			780,000	312,000	0
A03901	Stationery			300,000	120,000	
A03902	Printing & Publication			50,000	20,000	
A03905	Newspapers, Periodicals and Books			30,000	12,000	
A03970	Others			400,000	160,000	
A052	TOTAL GRANTS DOMESTIC			500,000	200,000	0
A05270	To Others			500,000	200,000	0
002	Discretionary Fund			500,000		
A06	TOTAL TRANSFERS			400,000	160,000	0
A06301	Entertainment Charges			400,000	160,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	1,240,000	0
A13001	Transport			3,000,000	1,200,000	
A13101	Machinery & Equipment			100,000	40,000	
GRAND TOTAL				20,922,000	9,199,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			76,744,000	94,031,000	89,890,000
A011	TOTAL PAY	37	37	25,768,000	17,611,000	28,271,000
A01101	PAY OF OFFICERS	18	18	18,663,000	11,594,000	20,460,000
C018	Chairman	BPS-21	1	1	1,506,000	1,506,000
S055	Senior Member	BPS-20	1	1	2,481,000	2,486,000
D080	Director (Monitoring)	BPS-19	1	1	1,140,000	2,118,000
D031	Deputy Director (Complaints/Monitoring)	BPS-18	1	1	1,377,000	1,480,000
D073	Deputy Director	BPS-18	1	1	1,180,000	1,480,000
S027	Section Officer	BPS-17	1	1	1,632,000	1,632,000
S129	Superintendent	BPS-17	1	1	975,000	975,000
P055	Private Secretary	BPS-17	2	2	2,566,000	2,525,000
C084	Computer Operator	BPS-16	2	2	786,000	976,000
A053	Assistant	BPS-16	6	6	3,878,000	3,933,000
P013	Personal Assistant	BPS-16	1	1	1,004,000	1,003,000
A01102	Personal Pay			5,000	0	121,000
A01103	Special Pay			115,000	72,000	87,000
A01105	Qualification Pay			18,000	17,000	138,000
A01151	PAY OF OTHER STAFF	19	19	6,887,000	5,848,000	7,375,000
S026	Section Clerk	BPS-14	1	1	596,000	596,000
S102	Stenographer	BPS-14	4	4	1,986,000	2,383,000
D128	Driver	BPS-05	0	3		999,000
D128	Driver	BPS-04	3	0	994,000	
Q006	Qasid	BPS-02	1	1	466,000	466,000
C094	Cook	BPS-02	1	1	252,000	252,000
N004	Naib Qasid	BPS-01	9	9	2,513,000	2,589,000
A01152	Personal Pay			70,000	80,000	80,000
A01153	Special Pay			5,000	0	5,000
A01155	Qualification Pay			5,000	0	5,000
A012	TOTAL ALLOWANCES			50,976,000	76,420,000	61,619,000
A012-1	TOTAL REGULAR ALLOWANCES			49,884,000	75,328,000	60,551,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			2,075,000	1,385,000	2,132,000
A01203	Conveyance Allowance			1,375,000	921,000	1,316,000
A01207	Washing Allowance			16,000	15,000	18,000
A01208	Dress Allowance			16,000	15,000	18,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			21,425,000	54,744,000	28,758,000
A01211	Hill Allowance (Personal Allowance)			24,000	14,000	24,000
A01216	Qualification Allowance				90,000	120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01217	Medical Allowance			853,000	629,000	853,000
A0122S	Utility Allowance			5,124,000	3,450,000	5,124,000
A0123E	Executive Allowance			2,487,000	1,186,000	2,487,000
A0124R	Ad-hoc Relief Allowance 2022			2,193,000	1,535,000	2,193,000
A0124X	Ad-hoc Relief Allowance 2023			7,947,000	5,204,000	7,947,000
A0125E	Ad-hoc Relief Allowance 2024			5,822,000	3,952,000	5,822,000
A0125P	Ad-hoc Relief Allowance 2025				1,724,000	2,822,000
A01224	Entertainment Allowance			14,000	10,000	14,000
A01226	Computer Allowance			36,000	18,000	36,000
A01228	Orderly Allowance			210,000	338,000	600,000
A01238	Charge Allowance			252,000	84,000	252,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,092,000	1,092,000	1,068,000
A01271	Overtime Allowance			180,000	180,000	180,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			7,105,000	6,621,000	7,105,000
A032	TOTAL COMMUNICATION			330,000	358,000	330,000
A03201	Postage & Telegraph			30,000	58,000	30,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			150,000	119,000	150,000
A03301	Gas			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			50,000	19,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			5,500,000	5,086,000	5,500,000
A03805	Travelling Allowance			3,400,000	3,196,000	3,400,000
002	Gazetted			2,400,000		2,400,000
003	Non-Gazetted			1,000,000		1,000,000
A03807	POL			2,100,000	1,890,000	2,100,000
A039	TOTAL GENERAL			1,125,000	1,058,000	1,125,000
A03901	Stationery			500,000	470,000	500,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			25,000	24,000	25,000
A03970	Others			500,000	470,000	500,000
A06	TOTAL TRANSFERS			250,000	235,000	250,000
A06301	Entertainment Charges			250,000	235,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,250,000	2,115,000	2,250,000
A13001	Transport			2,000,000	1,880,000	2,000,000
A13101	Machinery & Equipment			250,000	235,000	250,000
GRAND TOTAL				86,349,000	103,002,000	99,495,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
<u>MZ0005 ELECTION COMMISSION MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			164,974,000	208,716,000	174,391,000
A011	TOTAL PAY	66	78	58,972,000	34,692,000	63,492,000
A01101	PAY OF OFFICERS	29	40	47,415,000	25,151,000	52,242,000
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	2,829,000
S016	Secretary Election Commission	BPS-20	1	1	1,918,000	1,912,000
E008	Election Commissioner	BPS-19	2	2	4,490,000	2,271,000
A022	Additional Secretary	BPS-19	0	1		713,000
D264	Director Electoral Roll	BPS-19	0	1		713,000
D153	Deputy Election Commissioner/Dy. Secy	BPS-18	2	2	3,520,000	2,090,000
S149	System Analyst	BPS-18	1	1	764,000	759,000
P060	Program Officer	BPS-17	1	1	1,420,000	681,000
A098	Assistant Election Commissioner/S.O	BPS-17	1	1	2,060,000	1,382,000
A287	Assistant Election Commissioner (Electoral)	BPS-17	0	1		565,000
P075	Protocol Officer	BPS-17	0	1		565,000
S227	Secrecy Officer	BPS-17	1	1	1,050,000	1,054,000
A005	Accounts Officer	BPS-17	0	1		954,000
S129	Superintendent	BPS-17	2	2	2,060,000	2,272,000
P055	Private Secretary	BPS-17	5	6	3,429,000	4,971,000
J009	Judgment Writer	BPS-17	1	4	640,000	2,297,000
B030	Budget Officer	BPS-16	1	1	375,000	1,218,000
E062	Election Officer (Electoral Roll)	BPS-16	0	1		353,000
S038	Senior Auditor	BPS-16	1	1	1,091,000	378,000
H004	Head Clerk	BPS-16	3	3	1,831,000	1,838,000
S063	Senior Scale Stenographer / PA	BPS-16	0	1		353,000
A053	Assistant	BPS-16	3	3	2,156,000	1,729,000
A01102	Personal Pay			11,000	0	11,000
A01103	Special Pay			102,000	104,000	104,000
A01151	PAY OF OTHER STAFF	37	38	11,444,000	9,437,000	11,135,000
S042	Senior Clerk	BPS-14	3	3	1,380,000	1,385,000
S102	Stenographer	BPS-14	2	2	788,000	791,000
P020	Photographer	BPS-14	0	1		282,000
J016	Junior Clerk	BPS-11	5	5	1,652,000	1,709,000
D128	Driver	BPS-05	0	8		2,202,000
D128	Driver	BPS-04	8	0	2,500,000	
N004	Naib Qasid	BPS-01	17	17	4,733,000	4,394,000
C061	Chowkidar	BPS-01	2	2	391,000	372,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			106,002,000	174,024,000	110,899,000
A012-1	TOTAL REGULAR ALLOWANCES			103,858,000	170,852,000	108,663,000
A01201	Senior Post Allowance			36,000	32,000	31,000
A01202	House Rent Allowance			8,567,000	10,397,000	10,208,000
A01203	Conveyance Allowance			2,008,000	1,561,000	2,203,000
A01207	Washing Allowance			32,000	23,000	34,000
A01208	Dress Allowance			32,000	23,000	34,000
A0120K	Special Judicial Allowance			17,708,000	22,710,000	17,793,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			38,514,000	110,490,000	34,742,000
A01211	Hill Allowance (Personal Allowance)			50,000	19,000	24,000
A01217	Medical Allowance			2,798,000	1,160,000	2,802,000
A0124R	Ad-hoc Relief Allowance 2022			3,559,000	2,225,000	3,850,000
A0122S	Utility Allowance			8,268,000	5,535,000	9,688,000
A0124X	Ad-hoc Relief Allowance 2023			12,176,000	7,485,000	11,490,000
A0125E	Ad-hoc Relief Allowance 2024			9,467,000	5,729,000	8,439,000
A0125P	Ad-hoc Relief Allowance 2025				2,565,000	6,349,000
A01224	Entertainment Allowance			32,000	16,000	40,000
A01228	Orderly Allowance			210,000	525,000	600,000
A01248	Judicial Allowance			401,000	357,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,144,000	3,172,000	2,236,000
A01271	Overtime Allowance			460,000	460,000	460,000
A01277	Contingent Paid Staff	(03)	(03)	1,684,000	2,712,000	1,776,000
A03	TOTAL OPERATING EXPENSES			16,550,000	772,586,000	21,550,000
A031	TOTAL FEES			3,000,000	2,100,000	3,000,000
A03102	Legal Fees-			3,000,000	2,100,000	3,000,000
001	Legal Fees (Non Transferable)			3,000,000		3,000,000
A032	TOTAL COMMUNICATION			1,010,000	7,494,000	1,260,000
A03201	Postage & Telegraph			260,000	244,000	260,000
A03202	Telephone & Trunk Call			750,000	7,250,000	1,000,000
A033	TOTAL UTILITIES			1,663,000	1,660,000	2,513,000
A03301	Gas			300,000	300,000	400,000
A03302	Water			63,000	63,000	63,000
A03303	Electricity			1,250,000	1,250,000	2,000,000
A03304	Hot & Cold Weather Charges			50,000	47,000	50,000
A034	TOTAL OCCUPANCY COSTS			1,850,000	3,006,000	1,850,000
A03402	Rent for Office Building (Non Transferable)			1,500,000	2,656,000	1,500,000
A03403	Rent for Residential Building (Non Transferable)			350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,251,000	6,656,000	10,501,000
A03805	Travelling Allowance			3,251,000	3,056,000	4,501,000
002	Gazetted			2,000,000		3,000,000
003	Non-Gazetted			1,250,000		1,500,000
005	Election Allowance for Polling Staff			1,000		1,000
A03807	POL			4,000,000	3,600,000	6,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>1,776,000</u>	<u>751,670,000</u>	<u>2,426,000</u>
A03901	Stationery			<u>751,000</u>	<u>626,000</u>	<u>1,001,000</u>
001	Stationery			750,000		1,000,000
002	Election Material			1,000		1,000
A03902	Printing & Publication			25,000	24,000	25,000
A03905	Newspapers, Periodicals and Books			100,000	174,000	100,000
A03906	Uniform & Liveries			100,000	94,000	100,000
A03970	Others			<u>800,000</u>	<u>750,752,000</u>	<u>1,200,000</u>
001	Others			800,000		1,200,000
072	General Election 2026				750,000,000	
A06	TOTAL TRANSFERS			<u>500,000</u>	<u>470,000</u>	<u>650,000</u>
A06301	Entertainment Charges			500,000	470,000	650,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>6,194,000</u>	<u>0</u>
A09601	Machinery & Equipment				2,794,000	
A09701	Furniture and Fixture				3,400,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>2,914,000</u>	<u>4,200,000</u>
A13001	Transport			3,000,000	2,820,000	4,000,000
A13101	Machinery & Equipment			100,000	94,000	200,000
GRAND TOTAL				<u>185,124,000</u>	<u>990,880,000</u>	<u>200,791,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>IB0004 ELECTION COMMISSION OFFICE RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,834,000</u>	<u>7,345,000</u>	<u>9,106,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,004,000</u>	<u>3,388,000</u>	<u>4,112,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,332,000</u>	<u>1,577,000</u>	<u>2,384,000</u>
D050 Deputy Election Commissioner BPS-18	1	1	1,577,000		1,628,000
A053 Assistant BPS-16	1	1	377,000		378,000
S062 Senior Scale Stenographer BPS-16	1	1	378,000		378,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,672,000</u>	<u>1,811,000</u>	<u>1,728,000</u>
S042 Senior Clerk BPS-14	1	1	615,000		636,000
J016 Junior Clerk BPS-11	1	1	373,000		389,000
D128 Driver BPS-05	0	1			259,000
D128 Driver BPS-04	1	0	252,000		
N004 Naib Qasid BPS-01	1	1	175,000		181,000
C061 Chowkidar BPS-01	1	1	257,000		263,000
A012 TOTAL ALLOWANCES			<u>3,830,000</u>	<u>3,957,000</u>	<u>4,994,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,764,000</u>	<u>3,891,000</u>	<u>4,928,000</u>
A01202 House Rent Allowance			316,000	252,000	351,000
A01203 Conveyance Allowance			253,000	133,000	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	119,000	155,000
A0124C Disparity Reduction Allowance			397,000	283,000	397,000
A0124N Disparity Reduction Allowance 2022- 15%			238,000	170,000	238,000
A0124R Ad-hoc Relief Allowance 2022			359,000	295,000	359,000
A0124X Ad-hoc Relief Allowance 2023			1,207,000	983,000	1,207,000
A0125E Ad-hoc Relief Allowance 2024			831,000	741,000	856,000
A0125P Ad-hoc Relief Allowance 2025				327,000	387,000
A0125Q Disparity Reduction Allowance 2025				580,000	717,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			36,000	36,000	36,000
A03 TOTAL OPERATING EXPENSES			<u>701,000</u>	<u>592,000</u>	<u>701,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>38,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			13,000	5,000	13,000
A03202 Telephone & Trunk Call			33,000	33,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>191,000</u>	<u>191,000</u>	<u>191,000</u>
A03301	Gas			28,000	28,000	28,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>279,000</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>103,000</u>	<u>130,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			52,000		52,000
A03807	POL			195,000	176,000	195,000
A039	TOTAL GENERAL			<u>139,000</u>	<u>84,000</u>	<u>139,000</u>
A03901	Stationery			80,000	40,000	80,000
A03905	Newspapers, Periodicals and Books			15,000	10,000	15,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	30,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>229,000</u>	<u>150,000</u>
A13001	Transport			130,000	228,000	130,000
A13101	Machinery & Equipment			20,000	1,000	20,000
GRAND TOTAL				<u>8,685,000</u>	<u>8,166,000</u>	<u>9,957,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>3,124,000</u>	<u>2,110,000</u>	<u>3,627,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,430,000</u>	<u>1,184,000</u>	<u>1,476,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>377,000</u>	<u>0</u>	<u>378,000</u>
E009 Election Officer BPS-16	1	1	377,000		378,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,053,000</u>	<u>1,184,000</u>	<u>1,098,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		469,000
D007 Data Entry Operator BPS-12	1	1	263,000		263,000
N004 Naib Qasid BPS-01	1	1	170,000		170,000
C061 Chowkidar BPS-01	1	1	191,000		196,000
A012 TOTAL ALLOWANCES			<u>1,694,000</u>	<u>926,000</u>	<u>2,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,694,000</u>	<u>926,000</u>	<u>2,151,000</u>
A01202 House Rent Allowance			172,000	70,000	172,000
A01203 Conveyance Allowance			171,000	61,000	171,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			90,000	41,000	90,000
A01226 Computer Allowance			9,000	0	9,000
A0124C Disparity Reduction Allowance			203,000	80,000	211,000
A0124N Disparity Reduction Allowance 2022- 15%			125,000	48,000	130,000
A0124R Ad-hoc Relief Allowance 2022			183,000	60,000	186,000
A0124X Ad-hoc Relief Allowance 2023			408,000	225,000	427,000
A0125E Ad-hoc Relief Allowance 2024			332,000	171,000	347,000
A0125P Ad-hoc Relief Allowance 2025				64,000	142,000
A0125Q Disparity Reduction Allowance 2025				106,000	265,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>387,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	12,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>3,544,000</u>	<u>2,516,000</u>	<u>4,047,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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			4,274,000	3,525,000	4,649,000
A011 TOTAL PAY	6	6	1,919,000	1,550,000	2,000,000
A01101 PAY OF OFFICERS	1	1	513,000	515,000	540,000
E009 Election Officer BPS-16	1	1	513,000		540,000
A01151 PAY OF OTHER STAFF	5	5	1,406,000	1,035,000	1,460,000
S042 Senior Clerk BPS-14	1	1	427,000		469,000
D007 Data Entry Operator BPS-12	1	1	263,000		263,000
J016 Junior Clerk BPS-11	1	1	295,000		295,000
N004 Naib Qasid BPS-01	1	1	170,000		170,000
C061 Chowkidar BPS-01	1	1	251,000		263,000
A012 TOTAL ALLOWANCES			2,355,000	1,975,000	2,649,000
A012-1 TOTAL REGULAR ALLOWANCES			2,355,000	1,975,000	2,649,000
A01202 House Rent Allowance			138,000	99,000	138,000
A01203 Conveyance Allowance			206,000	151,000	206,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	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	169,000	236,000
A0124N Disparity Reduction Allowance 2022- 15%			142,000	101,000	142,000
A0124R Ad-hoc Relief Allowance 2022			172,000	132,000	172,000
A0124X Ad-hoc Relief Allowance 2023			653,000	469,000	600,000
A0125E Ad-hoc Relief Allowance 2024			653,000	377,000	473,000
A0125P Ad-hoc Relief Allowance 2025				150,000	195,000
A0125Q Disparity Reduction Allowance 2025				251,000	332,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			505,000	492,000	505,000
A032 TOTAL COMMUNICATION			41,000	40,000	41,000
A03201 Postage & Telegraph			13,000	12,000	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

KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>4,799,000</u>	<u>4,036,000</u>	<u>5,174,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,834,000	5,396,000	6,480,000
A011	TOTAL PAY	6	6	2,732,000	2,450,000	2,884,000
A01101	PAY OF OFFICERS	1	1	1,136,000	1,180,000	1,218,000
A097	Assistant Election Commissioner	BPS-17	1	1,136,000		1,218,000
A01151	PAY OF OTHER STAFF	5	5	1,596,000	1,270,000	1,666,000
S042	Senior Clerk	BPS-14	1	531,000		552,000
S102	Stenographer	BPS-14	1	364,000		385,000
J016	Junior Clerk	BPS-11	1	325,000		342,000
N004	Naib Qasid	BPS-01	1	180,000		186,000
C061	Chowkidar	BPS-01	1	196,000		201,000
A012	TOTAL ALLOWANCES			3,102,000	2,946,000	3,596,000
A012-1	TOTAL REGULAR ALLOWANCES			3,102,000	2,946,000	3,596,000
A01202	House Rent Allowance			161,000	134,000	161,000
A01203	Conveyance Allowance			206,000	171,000	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	3,000
A01217	Medical Allowance			112,000	94,000	112,000
A0124C	Disparity Reduction Allowance			368,000	229,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	138,000	165,000
A0124R	Ad-hoc Relief Allowance 2022			385,000	212,000	408,000
A0124X	Ad-hoc Relief Allowance 2023			846,000	738,000	895,000
A0125E	Ad-hoc Relief Allowance 2024			846,000	546,000	622,000
A0125P	Ad-hoc Relief Allowance 2025				242,000	272,000
A0125Q	Disparity Reduction Allowance 2025				432,000	469,000
A03	TOTAL OPERATING EXPENSES			665,000	743,000	761,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			113,000	130,000	113,000
A03302	Water			13,000	17,000	13,000
A03303	Electricity			100,000	113,000	100,000
A034	TOTAL OCCUPANCY COSTS			180,000	202,000	276,000
A03402	Rent for Office Building (Non Transferable)			180,000	202,000	276,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>257,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>140,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>114,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			40,000	49,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>104,000</u>	<u>0</u>	<u>104,000</u>
A13001	Transport			104,000		104,000
GRAND TOTAL				<u>6,603,000</u>	<u>6,139,000</u>	<u>7,345,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,375,000	5,926,000	6,038,000
A011	TOTAL PAY	6	6	2,786,000	2,644,000	2,716,000
A01101	PAY OF OFFICERS	1	1	892,000	895,000	920,000
E009	Election Officer	BPS-16	1	892,000		920,000
A01151	PAY OF OTHER STAFF	5	5	1,894,000	1,749,000	1,796,000
S042	Senior Clerk	BPS-14	1	552,000		594,000
S102	Stenographer	BPS-14	1	421,000		448,000
J016	Junior Clerk	BPS-11	1	411,000		295,000
N004	Naib Qasid	BPS-01	1	255,000		196,000
C061	Chowkidar	BPS-01	1	255,000		263,000
A012	TOTAL ALLOWANCES			2,589,000	3,282,000	3,322,000
A012-1	TOTAL REGULAR ALLOWANCES			2,589,000	3,282,000	3,322,000
A01202	House Rent Allowance			140,000	141,000	140,000
A01203	Conveyance Allowance			205,000	206,000	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)			3,000	2,000	3,000
A01217	Medical Allowance			108,000	113,000	112,000
A0124C	Disparity Reduction Allowance			369,000	241,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			175,000	145,000	145,000
A0124R	Ad-hoc Relief Allowance 2022			242,000	226,000	226,000
A0124X	Ad-hoc Relief Allowance 2023			714,000	832,000	832,000
A0125E	Ad-hoc Relief Allowance 2024			625,000	657,000	643,000
A0125P	Ad-hoc Relief Allowance 2025				263,000	319,000
A0125Q	Disparity Reduction Allowance 2025				448,000	448,000
A03	TOTAL OPERATING EXPENSES			305,000	292,000	305,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			63,000	63,000	63,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			91,000	86,000	91,000
A03805	Travelling Allowance			91,000	86,000	91,000
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>5,700,000</u>	<u>6,237,000</u>	<u>6,363,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,395,000	3,458,000	4,944,000
A011	TOTAL PAY	6	6	2,103,000	1,508,000	2,186,000
A01101	PAY OF OFFICERS	1	1	540,000	543,000	567,000
E009	Election Officer	BPS-16	1	540,000		567,000
A01151	PAY OF OTHER STAFF	5	5	1,563,000	965,000	1,619,000
S042	Senior Clerk	BPS-14	1	447,000		469,000
D007	Data Entry Operator	BPS-12	1	241,000		251,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	251,000		263,000
C061	Chowkidar	BPS-01	1	251,000		263,000
A012	TOTAL ALLOWANCES			2,292,000	1,950,000	2,758,000
A012-1	TOTAL REGULAR ALLOWANCES			2,292,000	1,950,000	2,758,000
A01202	House Rent Allowance			138,000	92,000	138,000
A01203	Conveyance Allowance			206,000	137,000	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			18,000	0	18,000
A0124C	Disparity Reduction Allowance			235,000	158,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			152,000	95,000	140,000
A0124R	Ad-hoc Relief Allowance 2022			189,000	131,000	190,000
A0124X	Ad-hoc Relief Allowance 2023			706,000	473,000	591,000
A0125E	Ad-hoc Relief Allowance 2024			526,000	377,000	546,000
A0125P	Ad-hoc Relief Allowance 2025				151,000	210,000
A0125Q	Disparity Reduction Allowance 2025				251,000	362,000
A03	TOTAL OPERATING EXPENSES			564,000	552,000	621,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	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	285,000
A03402	Rent for Office Building (Non Transferable)			228,000	228,000	285,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>4,979,000</u>	<u>4,029,000</u>	<u>5,585,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,243,000	6,299,000	6,751,000
A011	TOTAL PAY	7	7	3,245,000	2,902,000	3,356,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,139,000	1,177,000
A097	Assistant Election Commissioner	BPS-17	1	1,139,000		1,177,000
A01151	PAY OF OTHER STAFF	6	6	2,106,000	1,763,000	2,179,000
S042	Senior Clerk	BPS-14	1	544,000		594,000
S102	Stenographer	BPS-14	1	420,000		420,000
J016	Junior Clerk	BPS-11	1	334,000		334,000
D128	Driver	BPS-05	0			312,000
D128	Driver	BPS-04	1	313,000		
N004	Naib Qasid	BPS-01	1	255,000		263,000
C061	Chowkidar	BPS-01	1	240,000		256,000
A012	TOTAL ALLOWANCES			2,998,000	3,397,000	3,395,000
A012-1	TOTAL REGULAR ALLOWANCES			2,998,000	3,397,000	3,395,000
A01202	House Rent Allowance			268,000	229,000	229,000
A01203	Conveyance Allowance			229,000	135,000	135,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			128,000	110,000	110,000
A0124C	Disparity Reduction Allowance			306,000	261,000	484,000
A0124N	Disparity Reduction Allowance 2022- 15%			184,000	157,000	156,000
A0124R	Ad-hoc Relief Allowance 2022			260,000	244,000	260,000
A0124X	Ad-hoc Relief Allowance 2023			919,000	833,000	834,000
A0125E	Ad-hoc Relief Allowance 2024			696,000	652,000	640,000
A0125P	Ad-hoc Relief Allowance 2025				284,000	278,000
A0125Q	Disparity Reduction Allowance 2025				484,000	261,000
A03	TOTAL OPERATING EXPENSES			654,000	622,000	654,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>262,000</u>	<u>286,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A03807	POL			195,000	176,000	195,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>107,000</u>	<u>114,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
A13001	Transport			104,000	98,000	104,000
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>7,021,000</u>	<u>7,038,000</u>	<u>7,529,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>SJ0214 DISTRICT ELECTION OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,105,000</u>	<u>3,128,000</u>	<u>4,732,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,987,000</u>	<u>1,380,000</u>	<u>2,064,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>540,000</u>	<u>526,000</u>	<u>567,000</u>
E009 Election Officer BPS-16	1	1	540,000		567,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,447,000</u>	<u>854,000</u>	<u>1,497,000</u>
S042 Senior Clerk BPS-14	1	1	364,000		385,000
D007 Data Entry Operator BPS-12	1	1	297,000		315,000
J016 Junior Clerk BPS-11	1	1	284,000		289,000
N004 Naib Qasid BPS-01	1	1	251,000		257,000
C061 Chowkidar BPS-01	1	1	251,000		251,000
A012 TOTAL ALLOWANCES			<u>2,118,000</u>	<u>1,748,000</u>	<u>2,668,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,118,000</u>	<u>1,748,000</u>	<u>2,668,000</u>
A01202 House Rent Allowance			137,000	87,000	137,000
A01203 Conveyance Allowance			206,000	128,000	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	69,000	108,000
A01226 Computer Allowance			9,000	0	9,000
A0124C Disparity Reduction Allowance			235,000	149,000	236,000
A0124N Disparity Reduction Allowance 2022- 15%			142,000	89,000	142,000
A0124R Ad-hoc Relief Allowance 2022			186,000	113,000	186,000
A0124X Ad-hoc Relief Allowance 2023			613,000	415,000	613,000
A0125E Ad-hoc Relief Allowance 2024			474,000	331,000	493,000
A0125P Ad-hoc Relief Allowance 2025				133,000	339,000
A0125Q Disparity Reduction Allowance 2025				226,000	191,000
A03 TOTAL OPERATING EXPENSES			<u>584,000</u>	<u>572,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A03901	Stationery			60,000	56,000	60,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>4,709,000</u>	<u>3,719,000</u>	<u>5,336,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				5,641,000	6,714,000	6,792,000
A011	TOTAL PAY		7	7	2,804,000	2,925,000	2,978,000
A01101	PAY OF OFFICERS		1	1	687,000	647,000	729,000
A097	Assistant Election Commissioner	BPS-17	1	1	687,000		729,000
A01151	PAY OF OTHER STAFF		6	6	2,117,000	2,278,000	2,249,000
S042	Senior Clerk	BPS-14	1	1	617,000		658,000
S102	Stenographer	BPS-14	1	1	387,000		408,000
J016	Junior Clerk	BPS-11	1	1	249,000		249,000
D128	Driver	BPS-05	0	1			305,000
D128	Driver	BPS-04	1	0	296,000		
N004	Naib Qasid	BPS-01	1	1	322,000		377,000
C061	Chowkidar	BPS-01	1	1	246,000		252,000
A012	TOTAL ALLOWANCES				2,837,000	3,789,000	3,814,000
A012-1	TOTAL REGULAR ALLOWANCES				2,837,000	3,789,000	3,814,000
A01202	House Rent Allowance				226,000	285,000	235,000
A01203	Conveyance Allowance				229,000	185,000	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)				1,000	0	1,000
A01217	Medical Allowance				128,000	138,000	128,000
A0124C	Disparity Reduction Allowance				306,000	323,000	307,000
A0124N	Disparity Reduction Allowance 2022- 15%				183,000	186,000	184,000
A0124R	Ad-hoc Relief Allowance 2022				274,000	254,000	319,000
A0124X	Ad-hoc Relief Allowance 2023				860,000	958,000	859,000
A0125E	Ad-hoc Relief Allowance 2024				622,000	692,000	692,000
A0125P	Ad-hoc Relief Allowance 2025					282,000	291,000
A0125Q	Disparity Reduction Allowance 2025					478,000	561,000
A03	TOTAL OPERATING EXPENSES				909,000	987,000	909,000
A032	TOTAL COMMUNICATION				41,000	28,000	41,000
A03201	Postage & Telegraph				13,000	0	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	440,000	384,000
A03402	Rent for Office Building (Non Transferable)				384,000	440,000	384,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>245,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>128,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>161,000</u>	<u>150,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			40,000	38,000	40,000
A03970	Others			40,000	58,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>67,000</u>	<u>124,000</u>
A13001	Transport			104,000	48,000	104,000
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>6,674,000</u>	<u>7,768,000</u>	<u>7,825,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
<u>MJ0311</u>	<u>DISTRICT ELECTION OFFICE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,372,000</u>	<u>3,745,000</u>	<u>6,955,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,071,000</u>	<u>1,610,000</u>	<u>2,876,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>4,000</u>	<u>606,000</u>
A097	Assistant Election Commissioner	BPS-17	1	606,000		606,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,465,000</u>	<u>1,606,000</u>	<u>2,270,000</u>
S042	Senior Clerk	BPS-14	1	574,000		596,000
S102	Stenographer	BPS-14	1	270,000		270,000
J016	Junior Clerk	BPS-11	2	655,000		686,000
D128	Driver	BPS-05	0			386,000
D128	Driver	BPS-04	1	377,000		
N004	Naib Qasid	BPS-01	1	418,000		166,000
C061	Chowkidar	BPS-01	1	171,000		166,000
A012	TOTAL ALLOWANCES			<u>3,301,000</u>	<u>2,135,000</u>	<u>4,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,301,000</u>	<u>2,135,000</u>	<u>4,079,000</u>
A01202	House Rent Allowance			267,000	201,000	301,000
A01203	Conveyance Allowance			263,000	126,000	263,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	
A01217	Medical Allowance			155,000	72,000	155,000
A0124C	Disparity Reduction Allowance			345,000	149,000	343,000
A0124N	Disparity Reduction Allowance 2022- 15%			206,000	89,000	221,000
A0124R	Ad-hoc Relief Allowance 2022			320,000	154,000	278,000
A0124X	Ad-hoc Relief Allowance 2023			976,000	516,000	992,000
A0125E	Ad-hoc Relief Allowance 2024			758,000	396,000	717,000
A0125P	Ad-hoc Relief Allowance 2025				156,000	292,000
A0125Q	Disparity Reduction Allowance 2025				276,000	509,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>704,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATION			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			80,000	80,000	80,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for Office Building (Non Transferable)			252,000	252,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>221,000</u>	<u>228,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>51,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A03807	POL			130,000	177,000	130,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>91,000</u>	<u>114,000</u>
A03901	Stationery			60,000	40,000	60,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
A13001	Transport			104,000	98,000	104,000
A13101	Machinery & Equipment			20,000	19,000	20,000
GRAND TOTAL				<u>7,217,000</u>	<u>4,566,000</u>	<u>7,800,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>BB0447 DISTRICT ELECTION OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,372,000</u>	<u>2,771,000</u>	<u>3,866,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,609,000</u>	<u>1,208,000</u>	<u>1,663,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>488,000</u>	<u>488,000</u>	<u>515,000</u>
E009 Election Officer BPS-16	1	1	488,000		515,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,121,000</u>	<u>720,000</u>	<u>1,148,000</u>
S042 Senior Clerk BPS-14	1	1	512,000		533,000
D007 Data Entry Operator BPS-12	1	1	247,000		247,000
N004 Naib Qasid BPS-01	1	1	171,000		171,000
C061 Chowkidar BPS-01	1	1	191,000		197,000
A012 TOTAL ALLOWANCES			<u>1,763,000</u>	<u>1,563,000</u>	<u>2,203,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,763,000</u>	<u>1,563,000</u>	<u>2,203,000</u>
A01202 House Rent Allowance			115,000	75,000	115,000
A01203 Conveyance Allowance			171,000	116,000	171,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01217 Medical Allowance			90,000	54,000	90,000
A01226 Computer Allowance			9,000	0	9,000
A0124C Disparity Reduction Allowance			197,000	130,000	197,000
A0124N Disparity Reduction Allowance 2022- 15%			118,000	78,000	118,000
A0124R Ad-hoc Relief Allowance 2022			137,000	118,000	137,000
A0124X Ad-hoc Relief Allowance 2023			513,000	369,000	513,000
A0125E Ad-hoc Relief Allowance 2024			405,000	298,000	398,000
A0125P Ad-hoc Relief Allowance 2025				119,000	283,000
A0125Q Disparity Reduction Allowance 2025				202,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>440,000</u>	<u>452,000</u>	<u>440,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>40,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			75,000	75,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A03805	Travelling Allowance			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
002	Gazetted			52,000		52,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>118,000</u>	<u>100,000</u>
A03901	Stationery			60,000	40,000	60,000
A03970	Others			40,000	78,000	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>3,832,000</u>	<u>3,223,000</u>	<u>4,326,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			661,997,000	654,536,000	693,149,000
A011	TOTAL PAY	301	306	224,845,000	140,118,000	231,339,000
A01101	SALARY OF PARLIAMENTARY SECRETAR	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	165	169	169,628,000	93,372,000	177,416,000
C058	Chief Secretary (Lent Officer)	BPS-21	1	1		
A008	Additional Chief Secretary (General)	BPS-21	1	1	3,376,000	3,465,000
S012	Secretary	BPS-20	1	1	2,400,000	2,481,000
S176	Senior Additional Secretary	BPS-20	1	1	2,079,000	1,919,000
O017	OSD B-20	BPS-20	4	4	9,923,000	8,638,000
A022	Additional Secretary	BPS-19	2	2	4,310,000	4,553,000
A208	Additional Secretary/PSO	BPS-19	1	1	1,684,000	1,684,000
D073	Director	BPS-19	0	1		1,086,000
D091	Director Protocol	BPS-19	1	1	1,229,000	1,283,000
O016	OSD B-19	BPS-19	3	3	5,377,000	5,214,000
D047	Deputy Director Protocol	BPS-18	1	1	1,121,000	1,132,000
O015	OSD B-18	BPS-18	4	4	5,919,000	5,654,000
D059	Deputy Secretary	BPS-18	8	8	10,811,000	10,658,000
S149	System Analyst	BPS-18	0	1		750,000
S135	Superintendent Police	BPS-18	0	1		1,336,000
P075	Protocol Officer	BPS-17	3	3	2,638,000	2,761,000
O014	OSD	BPS-17	1	1	1,098,000	1,139,000
S027	Section Officer	BPS-17	5	5	6,500,000	6,825,000
S252	Section Officer (K.C)	BPS-17	1	1	1,331,000	1,398,000
S028	Section Officer (Leave Training Reserve)	BPS-17	9	9	11,520,000	12,096,000
S129	Superintendent	BPS-17	7	7	6,741,000	6,927,000
S249	Superintendent (K.C)	BPS-17	1	1	809,000	836,000
S172	System Administrator	BPS-17	2	2	1,540,000	2,070,000
P055	Private Secretary	BPS-17	9	9	10,328,000	12,861,000
P109	Private Secretary (K.C)	BPS-17	3	2	4,008,000	2,582,000
P056	Private Secretary (Discretionary)	BPS-17	21	21	23,277,000	23,523,000
L024	Legal Officer	BPS-17	0	1		565,000
B030	Budget Officer	BPS-16	1	1	678,000	678,000
A053	Assistant	BPS-16	20	20	12,563,000	12,803,000
A125	Assistant Protocol Officer	BPS-16	1	1	515,000	542,000
A054	Assistant (Discretionary)	BPS-16	15	15	9,568,000	10,063,000
P013	Personal Assistant	BPS-16	7	7	6,295,000	6,358,000
P014	Personal Assistant (Discretionary)	BPS-16	20	20	14,478,000	14,939,000
C084	Computer Operator	BPS-16	1	2	570,000	1,571,000
C176	Computer Operator (K.C)	BPS-16	1	1	678,000	707,000
A273	APS/Stenographer (K.C)	BPS-16	2	2	2,032,000	2,115,000
A272	Assistant (K.C)	BPS-16	1	1	814,000	841,000
S062	Senior Scale Stenographer	BPS-16	6	6	3,418,000	3,363,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01102	Personal Pay			3,187,000	0	5,000
A01103	Special Pay			3,166,000	2,722,000	3,530,000
A01105	Qualification Pay				93,000	90,000
A01151	PAY OF OTHER STAFF	131	132	42,485,000	37,604,000	43,919,000
S102	Stenographer	BPS-14	17	18	7,204,000	8,098,000
S220	Stenographer (Discretionary) (Ex-President)	BPS-14	2	2	732,000	878,000
S026	Section Clerk	BPS-14	14	14	6,069,000	6,403,000
S248	Stenotypist (K.C)	BPS-14	1	1	705,000	729,000
U012	U.D.C (K.C)	BPS-14	1	1	705,000	705,000
C133	Caretaker (CS Office/House)	BPS-11	1	1	363,000	254,000
T091	Telephone Operator (K.C)	BPS-09	1	1	611,000	608,000
P020	Photographer	BPS-08	1	1	234,000	246,000
M002	Machine Operator	BPS-05	1	1	405,000	415,000
S008	Sanitary Supervisor	BPS-05	1	1	457,000	467,000
D129	Driver (Ex-Chief Secretaries/Ex-President)	BPS-05	0	1		339,000
D129	Driver (Ex-Chief Secretaries/Ex-President)	BPS-04	1	0	339,000	
D003	Dak Runner	BPS-04	1	1	228,000	236,000
D253	Dispatch Rider (K.C)	BPS-04	1	1	205,000	213,000
Q006	Qasid	BPS-02	3	3	1,346,000	1,380,000
W002	Waiter (Ex-President)	BPS-01	1	1	312,000	323,000
D001	Daftri	BPS-01	2	2	906,000	921,000
N004	Naib Qasid	BPS-01	57	58	15,162,000	15,358,000
N037	Naib Qasid (K.C)	BPS-01	2	1	648,000	324,000
O011	Orderly (Ex-President) (Discretionary)	BPS-01	5	5	967,000	983,000
C061	Chowkidar	BPS-01	2	2	541,000	563,000
W031	Waiter (CS Office/House)	BPS-01	1	1	197,000	203,000
C139	Cook (CS Office/House)	BPS-01	1	1	191,000	197,000
M082	Mali (K.C)	BPS-01	2	2	480,000	480,000
C177	Chowkidar (K.C)	BPS-01	1	1	275,000	281,000
S148	Sweeper	BPS-01	11	11	3,203,000	3,315,000
A01152	Personal Pay			350,000	327,000	350,000
A01153	Special Pay			24,000	0	24,000
A01155	Qualification Pay			5,000	0	5,000
A012	TOTAL ALLOWANCES			437,152,000	514,418,000	461,810,000
A012-1	TOTAL REGULAR ALLOWANCES			430,310,000	507,429,000	454,260,000
A01201	Senior Post Allowance			106,000	82,000	106,000
A01202	House Rent Allowance			19,626,000	10,279,000	19,672,000
A01203	Conveyance Allowance			14,254,000	9,092,000	14,315,000
A01204	Sumptuary Allowance			300,000	0	300,000
A01207	Washing Allowance			131,000	93,000	137,000
A01208	Dress Allowance			131,000	110,000	137,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			194,335,000	344,709,000	202,939,000
A01211	Hill Allowance (Personal Allowance)			295,000	86,000	290,000
A01216	Qualification Allowance			367,000	396,000	360,000
A01217	Medical Allowance			9,514,000	7,659,000	9,363,000
A0122M	Ad-hoc Relief Allowance - 2016			411,000	0	411,000
A0122Y	Ad-hoc Relief Allowance - 2017			600,000	0	600,000
A0123E	Executive Allowance			10,162,000	6,827,000	9,923,000
A0123G	Ad-hoc Relief Allowance - 2018			600,000	0	600,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0123K	Superior Executive Allowance			4,800,000	4,400,000	4,800,000
A0124C	Disparity Reduction Allowance			1,253,000	243,000	
A0124F	Ad-hoc Relief Allowance - 2021			600,000	0	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,047,000	151,000	
A0124R	Ad-hoc Relief Allowance 2022			18,663,000	11,575,000	18,250,000
A0124X	Ad-hoc Relief Allowance 2023			62,521,000	39,284,000	61,336,000
A0125E	Ad-hoc Relief Allowance 2024			44,560,000	29,833,000	44,074,000
A0125P	Ad-hoc Relief Allowance 2025				13,369,000	20,294,000
A0122S	Utility Allowance			41,309,000	27,354,000	41,326,000
A01224	Entertainment Allowance			101,000	51,000	101,000
A01226	Computer Allowance			54,000	54,000	54,000
A01228	Orderly Allowance			1,470,000	1,377,000	2,100,000
A01238	Charge Allowance			1,000,000	404,000	72,000
A01259	Fuel Allowance			900,000	0	900,000
003	Parliamentary Secretary			900,000		900,000
A01270	Other			1,200,000	1,000	1,200,000
002	Telephone Allowance for Parliamentary Secretary			1,200,000		1,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			6,842,000	6,989,000	7,550,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(15)	(17)	6,840,000	6,988,000	7,548,000
A01299	Others-Incentive for Ex-Chief Secretaries			1,000	0	1,000
A03	TOTAL OPERATING EXPENSES			69,001,000	129,752,000	71,131,000
A031	TOTAL FEES			1,800,000	1,842,000	1,800,000
A03102	Legal Fees-			1,800,000	1,842,000	1,800,000
001	Legal Fees (Non Transferable)			1,800,000		1,800,000
A032	TOTAL COMMUNICATION			10,400,000	10,396,000	10,490,000
A03201	Postage & Telegraph			400,000	396,000	420,000
A03202	Telephone & Trunk Calls			10,000,000	10,000,000	10,070,000
001	Telephone & Trunk Calls			8,000,000		8,070,000
002	Ex-Presidents			2,000,000		2,000,000
A033	TOTAL UTILITIES			500,000	570,000	900,000
A03303	Electricity				100,000	400,000
A03304	Hot & Cold Weather Charges			500,000	470,000	500,000
A034	TOTAL OCCUPANCY COSTS			3,000,000	3,500,000	4,000,000
A03402	Rent for Office Building (Non Transferable)				500,000	1,000,000
A03403	Rent for Residential Buildings			3,000,000	3,000,000	3,000,000
003	Ex-Prime Ministers			3,000,000		3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			28,050,000	27,465,000	28,350,000
A03801	Training-Domestic (Employees)			20,000,000	22,400,000	20,000,000
A03805	Travelling Allowance			8,000,000	5,020,000	8,300,000
002	Gazetted			6,000,000		6,200,000
003	Non-Gazetted			2,000,000		2,100,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			50,000	45,000	50,000
002	Motorcycle			50,000		50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			25,251,000	85,979,000	25,591,000
A03901	Stationery			10,000,000	5,080,000	10,080,000
A03902	Printing & Publication			800,000	767,000	830,000
A03903	Conferences/Seminars/Workshops/Symposia			800,000	752,000	800,000
A03905	Newspapers, Periodicals and Books			500,000	480,000	530,000
A03906	Uniform & Liveries			50,000	47,000	50,000
A03912	Delegation Abroad			800,000	752,000	800,000
A03914	Secret Service Expenditure			1,200,000	1,128,000	1,200,000
005	Chief Secretary			1,200,000		1,200,000
A03918	Exhibitions, Fairs and other National Celebrations			3,801,000	70,111,000	3,801,000
002	Anniversary Ch. Ghulam Abbas			1,000,000		1,000,000
003	AJK Independence Day			2,500,000		2,500,000
004	Kashmir Solidarity Day			300,000		300,000
009	Other State Function and Celebrations			1,000		1,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)			300,000	282,000	300,000
A03970	Others			5,000,000	4,700,000	5,200,000
001	Others			5,000,000		5,200,000
A03984	Hiring of Air Transport			2,000,000	1,880,000	2,000,000
A052	TOTAL GRANTS DOMESTIC			400,000	376,000	400,000
A05270	To Others			400,000	376,000	400,000
008	Discretionary Fund by Chief Secretary			300,000		300,000
015	Grant for Immigration Advisory Service of Pakistan			100,000		100,000
A06	TOTAL TRANSFERS			5,000,000	5,000,000	5,000,000
A06103	Cash Awards			500,000	470,000	500,000
010	Prizes for Poets & Authors			500,000		500,000
A06301	Entertainments & Gifts			4,500,000	4,530,000	4,500,000
002	Entertainment Charges			2,000,000		2,000,000
005	Entertainment Charges (Chief Secretary)			2,000,000		2,000,000
010	Gifts			500,000		500,000
A09	EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			1,000	4,151,000	1,001,000
A09601	Machinery & Equipment			1,000	3,151,000	1,000
A09701	Furniture and Fixture				1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,000,000	2,870,000	3,200,000
A13101	Machinery & Equipment			3,000,000	2,820,000	3,000,000
A13301	Office Buildings		(Office Renovation)		50,000	200,000
GRAND TOTAL				739,399,000	796,685,000	773,881,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			57,497,000	41,680,000	48,309,000
A011	TOTAL PAY	32	10	18,244,000	8,498,000	7,248,000
A01101	PAY OF OFFICERS	11	5	10,027,000	4,600,000	4,796,000
D073	Deputy Director	BPS-18	1	0	1,428,000	
S129	Superintendent	BPS-17	3	2	3,007,000	2,080,000
P013	Personal Assistant	BPS-16	1	0	841,000	
K004	Katib	BPS-16	1	1	1,240,000	1,268,000
A053	Assistant	BPS-16	5	2	3,511,000	1,448,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	21	5	8,208,000	3,898,000	2,443,000
S102	Stenographer	BPS-14	3	0	1,558,000	
C005	Cameraman (Video)	BPS-14	1	1	512,000	532,000
T016	Telephone Operator	BPS-12	2	0	952,000	
P101	Protocol Assistant	BPS-11	2	2	1,050,000	1,076,000
G002	Garage Superintendent	BPS-11	1	0	547,000	
B032	Butler	BPS-10	1	0	423,000	
H009	Head Cook	BPS-10	1	1	410,000	425,000
C152	Chef	BPS-10	1	1	397,000	410,000
W001	Waiter	BPS-04	2	0	435,000	
N004	Naib Qasid	BPS-01	6	0	1,694,000	
F001	Farash	BPS-01	1	0	230,000	
A012	TOTAL ALLOWANCES			39,253,000	33,182,000	41,061,000
A012-1	TOTAL REGULAR ALLOWANCES			36,517,000	30,446,000	38,397,000
A01202	House Rent Allowance			1,600,000	669,000	1,600,000
A01203	Conveyance Allowance			1,223,000	517,000	1,223,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			18,235,000	21,611,000	18,235,000
A01211	Hill Allowance (Personal Allowance)			20,000	7,000	20,000
A01216	Qualification Allowance			18,000	0	18,000
A01217	Medical Allowance			700,000	292,000	700,000
A0124R	Ad-hoc Relief Allowance 2022			1,656,000	785,000	1,656,000
A0124X	Ad-hoc Relief Allowance 2023			5,677,000	2,294,000	5,677,000
A0125E	Ad-hoc Relief Allowance 2024			3,500,000	1,800,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				812,000	1,880,000
A0122S	Utility Allowance			3,874,000	1,655,000	3,874,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,736,000	2,736,000	2,664,000
A01277	Contingent Paid Staff	(06)	(06)	2,736,000	2,736,000	2,664,000
GRAND TOTAL				57,497,000	41,680,000	48,309,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015404	CENTRALIZED MOTOR VEHICLE POOL						
MZ0009	<u>S&GAD TRANSPORT POOL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES				152,153,000	191,726,000	141,701,000
A011	TOTAL PAY		140	134	46,727,000	39,719,000	42,279,000
A01101	PAY OF OFFICERS		4	4	3,345,000	2,870,000	3,228,000
T027	Transport Officer	BPS-18	1	1	1,581,000		1,428,000
M017	Mechanical Engineer	BPS-17	1	1	606,000		688,000
A053	Assistant	BPS-16	1	1	488,000		515,000
B030	Budget Officer	BPS-16	1	1	670,000		597,000
A01151	PAY OF OTHER STAFF		136	130	43,382,000	36,849,000	39,051,000
S102	Stenographer	BPS-14	1	1	533,000		554,000
S026	Section Clerk	BPS-14	2	2	1,004,000		1,045,000
A002	Accountant	BPS-14	1	1	470,000		491,000
S124	Sub-Engineer	BPS-14	1	1	533,000		554,000
G030	Garage Superintendent (K.C)	BPS-12	1	1	674,000		296,000
S137	Supervisor	BPS-11	1	1	779,000		424,000
G002	Garage Superintendent	BPS-11	5	4	2,828,000		2,724,000
M015	Mechanic	BPS-06	2	2	702,000		346,000
D128	Driver	BPS-05	0	103			29,903,000
D128	Driver	BPS-04	108	0	32,602,000		
D131	Driver-cum-Gunman (Discretionary)	BPS-05	0	7			1,474,000
D131	Driver-cum-Gunman (Discretionary)	BPS-04	7	0	1,505,000		
C068	Cleaner	BPS-01	2	2	378,000		388,000
S251	Sweeper (K.C)	BPS-01	1	1	252,000		197,000
N004	Naib Qasid	BPS-01	3	3	905,000		433,000
C061	Chowkidar	BPS-01	1	1	217,000		222,000
A012	TOTAL ALLOWANCES				105,426,000	152,007,000	99,422,000
A012-1	TOTAL REGULAR ALLOWANCES				96,546,000	143,547,000	91,022,000
A01202	House Rent Allowance				3,846,000	3,201,000	3,513,000
A01203	Conveyance Allowance				3,172,000	2,564,000	2,868,000
A01207	Washing Allowance				194,000	34,000	189,000
A01208	Dress Allowance				11,000	3,000	9,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				46,727,000	97,856,000	40,741,000
A01211	Hill Allowance (Personal Allowance)				62,000	18,000	26,000
A01217	Medical Allowance				2,837,000	2,025,000	2,213,000
A0122S	Utility Allowance				10,364,000	8,696,000	9,456,000
A0124R	Ad-hoc Relief Allowance 2022				4,077,000	4,085,000	4,205,000
A0124X	Ad-hoc Relief Allowance 2023				14,364,000	12,049,000	13,941,000
A0125E	Ad-hoc Relief Allowance 2024				10,892,000	9,278,000	9,859,000
A0125P	Ad-hoc Relief Allowance 2025					3,738,000	4,002,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			8,880,000	8,460,000	8,400,000
A01271	Overtime Allowance			6,600,000	6,180,000	6,180,000
A01277	Contingent Paid Staff	(05)	(05)	2,280,000	2,280,000	2,220,000
A03	TOTAL OPERATING EXPENSES			36,409,000	28,901,000	31,409,000
A032	TOTAL COMMUNICATION			90,000	89,000	90,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			77,000	77,000	77,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES			5,000,000	1,100,000	0
A03603	Registration (Computerized No. Plates & Registration Books)			5,000,000	1,100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			28,374,000	24,202,000	28,374,000
A03805	Travelling Allowance			4,124,000	2,377,000	4,124,000
002	Gazetted			484,000		484,000
003	Non-Gazetted			3,640,000		3,640,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			24,250,000	21,825,000	24,250,000
001	POL			16,250,000		16,250,000
004	Ex-President/PM			8,000,000		8,000,000
A039	TOTAL GENERAL			2,940,000	3,505,000	2,940,000
A03901	Stationery			240,000	226,000	240,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			2,000,000	1,880,000	2,000,000
A03970	Others			680,000	1,380,000	680,000
001	Others			180,000		180,000
004	Carriage for Off Road Vehicles			500,000		500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			0	127,128,000	0
A09501	Transport				127,128,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,640,000	19,402,000	15,640,000
A13001	Transport			15,600,000	19,364,000	15,600,000
A13101	Machinery & Equipment			40,000	38,000	40,000
GRAND TOTAL				204,202,000	367,157,000	188,750,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015420	OTHERS					
<u>MZ0010 S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE & AJ&K COUNCIL LODGES BUILDING ISLAMABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,448,000	47,772,000	38,957,000
A011	TOTAL PAY	33	34	10,348,000	9,218,000	10,715,000
A01101	PAY OF OFFICERS	3	3	2,248,000	1,147,000	2,248,000
P075	Protocol Officer	BPS-17	1	852,000		852,000
S129	Superintendent	BPS-17	1	1,016,000		1,016,000
A053	Assistant	BPS-16	1	380,000		380,000
A01151	PAY OF OTHER STAFF	30	31	8,100,000	8,071,000	8,467,000
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	595,000		595,000
T016	Telephone Operator	BPS-07	1	355,000		355,000
E013	Electrician	BPS-05	1	346,000		346,000
H009	Head Cook	BPS-04	2	735,000		1,102,000
H017	Head Waiter	BPS-04	1	305,000		305,000
F044	Farash (K.C)	BPS-02	4	772,000		772,000
C098	Cook/Waiter	BPS-01	9	2,097,000		2,097,000
M005	Mali	BPS-01	2	437,000		437,000
D098	Dishwasher	BPS-01	1	305,000		305,000
C061	Chowkidar	BPS-01	2	485,000		485,000
S251	Sweeper (K.C)	BPS-01	1	484,000		484,000
S148	Sweeper	BPS-01	3	686,000		686,000
A012	TOTAL ALLOWANCES			27,100,000	38,554,000	28,242,000
A012-1	TOTAL REGULAR ALLOWANCES			22,996,000	34,450,000	24,246,000
A01202	House Rent Allowance			934,000	823,000	934,000
A01203	Conveyance Allowance			1,127,000	1,093,000	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			10,348,000	21,717,000	10,348,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			1,465,000	1,725,000	1,765,000
A0122S	Utility Allowance			2,604,000	2,261,000	2,604,000
A0124R	Ad-hoc Relief Allowance 2022			916,000	829,000	916,000
A0124X	Ad-hoc Relief Allowance 2023			3,237,000	2,893,000	3,137,000
A0125E	Ad-hoc Relief Allowance 2024			2,350,000	2,187,000	2,350,000
A0125P	Ad-hoc Relief Allowance 2025				909,000	1,050,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>4,104,000</u>	<u>4,104,000</u>	<u>3,996,000</u>
A01277	Contingent Paid Staff	(09)	(09)	4,104,000	4,104,000	3,996,000
A03	TOTAL OPERATING EXPENSES			<u>3,904,000</u>	<u>16,085,000</u>	<u>3,904,000</u>
A032	TOTAL COMMUNICATION			<u>98,000</u>	<u>97,000</u>	<u>98,000</u>
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>1,780,000</u>	<u>14,184,000</u>	<u>1,780,000</u>
A03302	Water			275,000	275,000	275,000
A03303	Electricity			1,500,000	13,904,000	1,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>586,000</u>	<u>438,000</u>	<u>586,000</u>
A03805	Travelling Allowance			<u>261,000</u>	<u>145,000</u>	<u>261,000</u>
002	Gazetted			163,000		163,000
003	Non-Gazetted			98,000		98,000
A03807	POL			325,000	293,000	325,000
A039	TOTAL GENERAL			<u>1,440,000</u>	<u>1,366,000</u>	<u>1,440,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			200,000	200,000	200,000
A03970	Others			<u>1,100,000</u>	<u>1,034,000</u>	<u>1,100,000</u>
001	Others			600,000		600,000
005	Washing of Bed Sheets & Clothing			500,000		500,000
A06	TOTAL TRANSFERS			<u>6,000,000</u>	<u>16,800,000</u>	<u>6,000,000</u>
A06301	Entertainments & Gifts			<u>6,000,000</u>	<u>16,800,000</u>	<u>6,000,000</u>
006	Expenditure on State Guests			6,000,000		6,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>700,000</u>	<u>458,000</u>	<u>700,000</u>
A09407	Specific Consumables			700,000	458,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>625,000</u>	<u>88,000</u>	<u>625,000</u>
A13001	Transport			325,000	6,000	325,000
A13201	Furniture & Fixture			300,000	82,000	300,000
GRAND TOTAL				<u>48,677,000</u>	<u>81,203,000</u>	<u>50,186,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015420	OTHERS					
<u>IB0014 AZAD JAMMU & KASHMIR COUNCIL, ISLAMABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES	61	61	145,736,000	109,892,000	139,335,000
A011	TOTAL PAY	61	61	50,042,000	39,890,000	51,563,000
A01101	SALARY OF MEMBERS	6	6	10,800,000	8,545,000	10,800,000
M025	Member	Special	6	6	10,800,000	10,800,000
A01101	PAY OF OFFICERS	25	25	27,621,000	19,861,000	28,733,000
J092	Joint Secretary	BPS-20	1	1	1,847,000	1,951,000
D059	Deputy Secretary	BPS-19	2	2	3,476,000	3,585,000
D247	Deputy Chief Planning	BPS-19	1	1	1,629,000	1,684,000
D026	Deputy Director	BPS-18	1	1	1,377,000	1,428,000
A067	Assistant Chief	BPS-18	1	1	1,377,000	1,428,000
S027	Section Officer	BPS-17	3	3	3,415,000	3,568,000
A270	Assistant Draftsman	BPS-17	1	1	688,000	1,016,000
A218	Assistant Director (MIS)	BPS-17	1	1	1,167,000	1,274,000
A075	Assistant Director	BPS-17	1	1	975,000	1,016,000
I009	Information Officer	BPS-17	1	1	975,000	1,016,000
S129	Superintendent	BPS-17	2	2	1,835,000	1,736,000
P055	Private Secretary	BPS-17	2	2	2,652,000	2,754,000
A214	APS/Stenographer	BPS-16	3	3	2,547,000	2,642,000
A053	Assistant	BPS-16	3	3	2,332,000	2,252,000
C084	Computer Operator	BPS-16	2	2	1,329,000	1,383,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			56,000	0	56,000
A01105	Qualification Pay			54,000	41,000	64,000
A01151	PAY OF OTHER STAFF	30	30	11,509,000	11,413,000	11,879,000
U011	U.D.C	BPS-14	1	1	616,000	637,000
S103	Stenotypist	BPS-14	3	3	1,829,000	1,900,000
L049	L.D.C	BPS-11	2	2	875,000	932,000
P036	Plumber	BPS-05	1	1	332,000	341,000
E013	Electrician	BPS-05	1	1	376,000	387,000
C090	Constable	BPS-05	5	5	1,907,000	1,964,000
C010	Carpenter	BPS-05	1	1	346,000	356,000
D128	Driver	BPS-05	0	6		2,348,000
D128	Driver	BPS-04	6	0	2,283,000	
S148	Sweeper	BPS-01	2	2	754,000	775,000
N004	Naib Qasid	BPS-01	7	7	1,969,000	2,011,000
M005	Mali	BPS-01	1	1	222,000	228,000
A01152	Personal Pay			1,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			95,694,000	70,002,000	87,772,000
A012-1 REGULAR ALLOWANCES			94,134,000	62,942,000	86,212,000
A01201 Senior Post Allowance			15,000	31,000	18,000
A01202 House Rent Allowance			1,063,000	422,000	1,063,000
A01203 Conveyance Allowance			6,217,000	4,876,000	7,432,000
A01204 Sumptuary Allowance			360,000	355,000	360,000
A01208 Dress Allowance			76,000	76,000	76,000
A01211 Hill Allowance (Personal Allowance)			20,000	12,000	14,000
A01216 Qualification Allowance			300,000	222,000	300,000
A01217 Medical Allowance			10,551,000	9,455,000	11,650,000
A01224 Entertainment Allowance			25,000	14,000	25,000
A01226 Computer Allowance			54,000	53,000	72,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			37,283,000	8,279,000	8,300,000
A0120Q Fixed Daily Allowance			540,000	533,000	540,000
A01236 Deputation Allowance			1,620,000	835,000	3,186,000
A0122S Utility Allowance			6,160,000	5,688,000	8,160,000
A0122Y Ad-hoc Relief Allowance - 2017			1,080,000	1,065,000	1,080,000
A0124R Adhoc Relief Allowance-2022			3,392,000	2,521,000	3,392,000
A0124X Ad-hoc Relief Allowance 2023			11,398,000	8,629,000	11,381,000
A0125E Ad-hoc Relief Allowance 2024			8,400,000	6,614,000	8,400,000
A0125P Ad-hoc Relief Allowance 2025				3,896,000	8,400,000
A0124C Disparity Reduction Allowance				1,380,000	1,480,000
A0124N Disparity Reduction Allowance 2022- 15%				820,000	925,000
A0125Q Disparity Reduction Allowance 2025				2,756,000	2,965,000
A01212 Telephone Allowance (Members)			815,000	0	815,000
A01250 Incentive Allowance			4,105,000	2,892,000	5,458,000
A01260 Ration/ ATS Allowance			120,000	177,000	180,000
A0120D Integrated Allowance			-	0	-
A01270 Other			540,000	1,341,000	540,000
018 Free Travelling Allowance			540,000		540,000
A012-2 OTHER ALLOWANCES			1,560,000	7,060,000	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	6,100,000	600,000
A03 OPERATING EXPENSES			29,100,000	54,586,000	29,100,000
A032 COMMUNICATION			1,200,000	2,188,000	1,200,000
A03201 Postage & Telegraph			200,000	188,000	200,000
A03202 Telephone & Trunk Call			1,000,000	2,000,000	1,000,000
A033 UTILITIES			11,950,000	21,100,000	11,950,000
A03301 Gas			850,000	6,000,000	850,000
A03302 Water			100,000	3,500,000	100,000
A03303 Electricity			9,000,000	6,600,000	9,000,000
A03305 POL For Generator			2,000,000	5,000,000	2,000,000
A034 OCCUPANCY COSTS			6,856,000	11,906,000	6,856,000
A03403 Rent for Residential Buildings			6,806,000	11,806,000	6,806,000
A03407 Rates & Taxes			50,000	100,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TRAVEL AND TRANSPORTATION			5,300,000	13,152,000	5,300,000
A03805 Travelling Allowance-			1,500,000	2,000,000	1,500,000
A03807 POL			3,000,000	10,400,000	3,000,000
A03808 Conveyance Charges			800,000	752,000	800,000
A039 GENERAL			3,794,000	6,240,000	3,794,000
A03901 Stationery			380,000	880,000	380,000
A03902 Printing & Publication			100,000	200,000	100,000
A03903 Conferences/Seminars/Workshops/Symposia			50,000	750,000	50,000
A03905 Newspapers, Periodicals and Books			300,000	282,000	300,000
A03906 Uniforms and Liveries			264,000	248,000	264,000
A03907 Advertisement & Publicity			100,000	100,000	100,000
A03917 Law Charges			2,000,000	1,280,000	2,000,000
A03919 Payments to others for Services Rendered			300,000	1,500,000	300,000
A03942 Cost of other Stores			300,000	1,000,000	300,000
A06 TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301 Entertainment Charges			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	8,788,000	0
A09601 Machinery & Equipment				6,788,000	
A09701 Furniture and Fixture				2,000,000	
A13 REPAIR AND MAINTENANCE			1,680,000	17,980,000	1,680,000
A13001 Transport			1,200,000	4,200,000	1,200,000
A13101 Machinery & Equipment			300,000	9,100,000	300,000
A13201 Furniture & Fixture			180,000	680,000	180,000
A13301 Office Buildings				4,000,000	
GRAND TOTAL			176,566,000	191,296,000	170,165,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
019101	ADMINISTRATIVE TRAINING					
<u>MZ0011 KASHMIR INSTITUTE OF MANAGEMENT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			84,419,000	60,581,000	93,751,000
A011	TOTAL PAY	72	72	33,388,000	22,191,000	34,726,000
A01101	PAY OF OFFICERS	25	25	19,917,000	10,538,000	20,815,000
D081	Director General	BPS-20	1	1	1,350,000	1,420,000
D073	Director	BPS-19	1	1	1,190,000	1,250,000
C038	Chief Instructor	BPS-19	1	1	1,190,000	1,250,000
A174	Additional Directing Staff	BPS-19	3	3	4,929,000	5,110,000
D026	Deputy Director	BPS-18	2	2	1,519,000	1,519,000
I021	Instructor IT	BPS-17	1	1	1,095,000	1,136,000
P055	Private Secretary	BPS-17	1	1	603,000	644,000
A075	Assistant Director	BPS-17	1	1	603,000	644,000
I019	Instructor	BPS-17	1	1	603,000	644,000
B030	Budget Officer	BPS-16	1	1	920,000	948,000
C084	Computer Operator	BPS-16	1	1	649,000	677,000
P013	Personal Assistant	BPS-16	2	2	755,000	810,000
M065	Mess Officer	BPS-16	1	1	378,000	406,000
T069	Training & Co-ordination Officer	BPS-16	3	3	1,458,000	1,542,000
P075	Protocol Officer	BPS-16	1	1	676,000	704,000
H004	Head Clerk	BPS-16	3	3	1,350,000	1,434,000
S062	Senior Scale Stenographer	BPS-16	1	1	649,000	677,000
A01102	Personal Pay			1,000		1,000
A01103	Special Pay			5,000		5,000
A01105	Qualification Pay			1,000		1,000
A01151	PAY OF OTHER STAFF	47	47	13,422,000	11,536,000	13,862,000
S102	Stenographer	BPS-14	4	4	1,437,000	1,520,000
S042	Senior Clerk	BPS-14	2	2	771,000	813,000
F022	Foreman	BPS-11	1	1	421,000	437,000
C009	Caretaker	BPS-11	1	1	436,000	452,000
J016	Junior Clerk	BPS-11	3	3	1,198,000	1,246,000
I020	I.T. Technician	BPS-09	1	1	229,000	242,000
L003	Laboratory Assistant	BPS-07	2	2	545,000	567,000
P020	Photographer	BPS-07	1	1	212,000	223,000
M002	Machine Operator	BPS-05	1	1	197,000	206,000
D128	Driver	BPS-05	0	6		1,971,000
D128	Driver	BPS-04	6	0	1,917,000	
D099	Dispatch Rider	BPS-02	1	1	251,000	257,000
W001	Waiter	BPS-01	5	5	1,105,000	1,130,000
S031	Security Guard	BPS-01	4	4	888,000	908,000
G008	Generator Operator	BPS-01	1	1	196,000	201,000
C125	Cater	BPS-01	1	1	232,000	237,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
C094	Cook	BPS-01	1	1	227,000		232,000
D098	Dishwasher	BPS-01	1	1	238,000		243,000
N004	Naib Qasid	BPS-01	10	10	2,731,000		2,781,000
C061	Chowkidar	BPS-01	1	1	191,000		196,000
A01152	Personal Pay				5,000	117,000	5,000
A01153	Special Pay				1,000	0	1,000
A01155	Qualification Pay				36,000	0	36,000
A012	TOTAL ALLOWANCES				51,031,000	38,390,000	59,025,000
A012-1	TOTAL REGULAR ALLOWANCES				46,291,000	33,650,000	53,795,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				3,286,000	1,778,000	3,286,000
A01203	Conveyance Allowance				2,479,000	1,282,000	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	7,000	15,000
A01216	Qualification Allowance				36,000	9,000	60,000
A01217	Medical Allowance				1,503,000	920,000	1,503,000
A01224	Entertainment Allowance				32,000	13,000	32,000
A01225	Instructional Allowance				240,000	60,000	240,000
A01226	Computer Allowance				9,000	9,000	9,000
A0124C	Disparity Reduction Allowance				2,995,000	1,533,000	2,995,000
A0124O	KIM Facility Allowance				4,877,000	3,749,000	4,877,000
A0124P	KIM Allowance				8,000,000	4,546,000	8,000,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,805,000	902,000	1,805,000
A0124R	Ad-hoc Relief Allowance 2022				3,208,000	1,994,000	3,208,000
A0124X	Ad-hoc Relief Allowance 2023				10,597,000	6,791,000	10,597,000
A0125E	Ad-hoc Relief Allowance 2024				7,178,000	5,035,000	7,178,000
A0125P	Ad-hoc Relief Allowance 2025					2,177,000	3,470,000
A0125Q	Disparity Reduction Allowance 2025					2,835,000	4,010,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				4,740,000	4,740,000	5,230,000
A01271	Overtime Allowance				180,000	180,000	790,000
A01277	Contingent Paid Staff		(10)	(10)	4,560,000	4,560,000	4,440,000
A03	TOTAL OPERATING EXPENSES				30,985,000	29,035,000	30,875,000
A031	TOTAL FEES				1,500,000	1,050,000	1,500,000
A03102	Legal Fee (Not Transferable)				1,500,000	1,050,000	1,500,000
A032	TOTAL COMMUNICATION				1,315,000	1,296,000	2,025,000
A03201	Postage & Telegraph				325,000	306,000	325,000
A03202	Telephone & Trunk Call				990,000	990,000	1,700,000
A033	TOTAL UTILITIES				8,520,000	8,418,000	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	376,000	400,000
A03305	POL for Generator				1,300,000	1,222,000	1,300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,250,000</u>	<u>9,435,000</u>	<u>12,550,000</u>
A03805 Travelling Allowance			<u>3,250,000</u>	<u>3,055,000</u>	<u>2,650,000</u>
002 Gazetted			2,600,000		2,000,000
003 Non-Gazetted			650,000		650,000
A03801 Training-Domestic			<u>2,000,000</u>	<u>1,880,000</u>	<u>5,900,000</u>
006 Training of Employees / Guest Speaker			2,000,000		5,900,000
A03807 POL			5,000,000	4,500,000	4,000,000
A039 TOTAL GENERAL			<u>9,400,000</u>	<u>8,836,000</u>	<u>6,280,000</u>
A03901 Stationery			6,000,000	5,640,000	2,500,000
A03902 Printing & Publication			500,000	470,000	500,000
A03905 Newspapers, Periodicals and Books			500,000	470,000	500,000
A03906 Uniform & Liveries			400,000	376,000	780,000
A03970 Others			2,000,000	1,880,000	2,000,000
A06 TOTAL TRANSFERS			<u>1,300,000</u>	<u>1,222,000</u>	<u>1,300,000</u>
A06301 Entertainments & Gifts			<u>1,300,000</u>	<u>1,222,000</u>	<u>1,300,000</u>
002 Entertainment Charges			1,200,000		1,200,000
010 Gifts			100,000		100,000
A12 Civil Works			<u>1,000,000</u>	<u>940,000</u>	<u>2,000,000</u>
A12403 Building			1,000,000	940,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000,000</u>	<u>5,640,000</u>	<u>4,500,000</u>
A13001 Transport			4,000,000	3,760,000	2,500,000
A13101 Machinery & Equipment			1,000,000	940,000	1,000,000
A13201 Furniture & Fixture			1,000,000	940,000	1,000,000
GRAND TOTAL			<u>123,704,000</u>	<u>97,418,000</u>	<u>132,426,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				113,899,000	98,223,000	145,073,000
A011	TOTAL PAY		80	92	71,229,000	47,823,000	78,399,000
A01101	PAY OF OFFICERS		36	44	56,474,000	34,707,000	62,849,000
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	2,153,000		2,233,000
D073	Director	BPS-19	1	2	1,135,000		3,300,000
D073	Director	BPS-18	1	0	1,526,000		
S149	System Analyst	BPS-18	1	1	1,424,000		1,475,000
D026	Deputy Director	BPS-18	0	3			2,650,000
P077	Psychologist	BPS-18	0	1			850,000
D026	Deputy Director	BPS-17	5	4	6,254,000		4,499,000
A075	Assistant Director	BPS-17	0	3			1,844,000
P077	Psychologist	BPS-17	0	1			650,000
R017	Research Officer	BPS-17	0	1			650,000
C085	Computer Programmer	BPS-17	1	1	848,000		889,000
L024	Legal Officer	BPS-17	1	1	602,000		602,000
S129	Superintendent	BPS-17	3	3	2,258,000		2,382,000
P055	Private Secretary	BPS-17	3	3	3,080,000		3,202,000
N018	Network Administrator cum Webmaster	BPS-17	1	1	602,000		643,000
C176	Computer Operator (K.C)	BPS-16	2	2	1,243,000		1,225,000
H004	Head Clerk	BPS-16	3	3	1,593,000		1,647,000
S062	Senior Scale Stenographer	BPS-16	2	2	756,000		1,108,000
A01102	Personal Pay				124,000	0	45,000
A01103	Special Pay				11,000	0	11,000
A01105	Qualification Pay				18,000	27,000	18,000
A01151	PAY OF OTHER STAFF		44	48	14,602,000	13,089,000	15,476,000
S102	Stenographer	BPS-14	3	3	1,448,000		905,000
S042	Senior Clerk	BPS-14	2	2	1,125,000		1,125,000
U012	U.D.C (K.C)	BPS-14	2	2	937,000		896,000
J016	Junior Clerk	BPS-11	7	7	2,581,000		2,659,000
L055	L.D.C (K.C)	BPS-11	7	7	2,769,000		2,956,000
M002	Machine Operator	BPS-05	1	2	278,000		620,000
D128	Driver	BPS-05	0	6			1,562,000
D128	Driver	BPS-04	5	0	1,186,000		
D099	Dispatch Rider	BPS-04	1	1	299,000		306,000
N004	Naib Qasid	BPS-01	11	11	2,916,000		2,972,000
N037	Naib Qasid (K.C)	BPS-01	2	2	532,000		543,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
S148	Sweeper	BPS-01	1	2	191,000		392,000
M005	Mali	BPS-01	1	1	170,000		180,000
C061	Chowkidar	BPS-01	1	2	170,000		360,000
A012	TOTAL ALLOWANCES				42,670,000	50,400,000	66,674,000
A012-1	TOTAL REGULAR ALLOWANCES				42,376,000	50,346,000	65,516,000
A01201	Senior Post Allowance				15,000	15,000	30,000
A01202	House Rent Allowance				6,052,000	2,429,000	5,850,000
A01203	Conveyance Allowance				3,395,000	3,979,000	4,377,000
A01207	Washing Allowance				23,000	14,000	23,000
A01208	Dress Allowance				36,000	46,000	36,000
A01211	Hill Allowance (Personal Allowance)				21,000	17,000	16,000
A01216	Qualification Allowance				78,000	18,000	60,000
A01217	Medical Allowance				3,621,000	2,924,000	3,621,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees					14,200,000	18,000,000
A0124C	Disparity Reduction Allowance				3,583,000	2,845,000	2,845,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,054,000	1,702,000	1,702,000
A0124R	Ad-hoc Relief Allowance 2022				3,500,000	2,668,000	3,500,000
A0124X	Ad-hoc Relief Allowance 2023				11,355,000	8,983,000	10,140,000
A0125E	Ad-hoc Relief Allowance 2024				8,311,000	7,004,000	7,824,000
A0125P	Ad-hoc Relief Allowance 2025					3,119,000	3,788,000
A0125Q	Disparity Reduction Allowance 2025					45,000	3,000,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A01226	Computer Allowance				108,000	63,000	90,000
A01228	Orderly Allowance				210,000	263,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				294,000	54,000	1,158,000
A01271	Overtime Allowance				30,000	30,000	30,000
A01277	Contingent Paid Staff			(02)	24,000	24,000	888,000
A01299	Others				240,000	0	240,000
005	Electricity and Gas Charges				240,000		240,000
A03	TOTAL OPERATING EXPENSES				29,470,000	26,576,000	29,470,000
A031	TOTAL FEES				1,800,000	2,220,000	1,800,000
A03102	Legal Fees-				1,800,000	2,220,000	1,800,000
001	Legal Fees				1,800,000		1,800,000
A032	TOTAL COMMUNICATION				2,440,000	1,020,000	2,440,000
A03201	Postage & Telegraph				2,000,000	380,000	2,000,000
A03202	Telephone & Trunk Call				440,000	640,000	440,000
A033	TOTAL UTILITIES				20,000	19,000	20,000
A03304	Hot & Cold Weather Charges				20,000	19,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION				9,430,000	9,524,000	9,430,000
A03805	Travelling Allowance				2,630,000	2,612,000	2,630,000
002	Gazetted				1,500,000		1,500,000
003	Non-Gazetted				1,100,000		1,100,000
006	Exam. Supervisory Staff				30,000		30,000
A03807	POL				2,000,000	2,400,000	2,000,000
A03808	Conveyance Charges				4,800,000	4,512,000	4,800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>15,780,000</u>	<u>13,793,000</u>	<u>15,780,000</u>
A03901	Stationery			3,000,000	2,180,000	3,000,000
A03902	Printing & Publication			2,000,000	1,880,000	2,000,000
A03905	Newspapers, Periodicals and Books			130,000	122,000	130,000
A03906	Uniform & Liveries			30,000	28,000	30,000
A03970	Others			<u>10,620,000</u>	<u>9,583,000</u>	<u>10,620,000</u>
001	Others			1,000,000		1,000,000
007	Paper Marking (Non-Transferable)			4,000,000		4,000,000
008	Payment for Exam. Supervising Staff			4,500,000		4,500,000
009	Payment for Subject Specialist			120,000		120,000
010	Examination Charges			1,000,000		1,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A06301	Entertainment Charges			300,000	282,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>9,728,000</u>	<u>1,000</u>
A09601	Machinery & Equipment (One Time)				1,000,000	
A09701	Furniture and Fixture			1,000	8,728,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,700,000</u>	<u>4,398,000</u>	<u>1,700,000</u>
A13001	Transport			1,300,000	4,022,000	1,300,000
A13101	Machinery & Equipment			400,000	376,000	400,000
GRAND TOTAL				<u>145,370,000</u>	<u>139,207,000</u>	<u>176,544,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
MZ0013	ANTI-CORRUPTION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			129,434,000	114,074,000	141,759,000
A011	TOTAL PAY	91	88	58,582,000	41,184,000	57,255,000
A01101	PAY OF OFFICERS	17	16	19,672,000	15,447,000	18,375,000
D081	Director General	BPS-20	1	1	1,990,000	2,393,000
D073	Deputy Director	BPS-18	3	3	4,731,000	4,095,000
D064	Deputy Superintendent Police	BPS-17	3	3	3,411,000	3,654,000
P011	PDSP	BPS-17	1	1	1,095,000	1,012,000
I011	Inspector	BPS-16	3	3	2,651,000	2,347,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,191,000	1,218,000
A272	Assistant (K.C)	BPS-16	1	0	974,000	
A273	APS/Stenographer (K.C)	BPS-16	1	1	1,001,000	1,028,000
P069	Prosecuting Inspector	BPS-16	3	3	2,628,000	2,628,000
A01151	PAY OF OTHER STAFF	74	72	38,910,000	25,737,000	38,880,000
S121	Sub Inspector	BPS-14	3	3	1,803,000	1,886,000
S042	Senior Clerk	BPS-14	1	1	385,000	406,000
S248	Stenotypist (K.C)	BPS-14	5	3	2,836,000	1,700,000
U012	U.D.C (K.C)	BPS-14	2	2	1,397,000	1,438,000
J016	Junior Clerk	BPS-11	1	1	247,000	263,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,984,000	1,932,000
H006	Head Constable	BPS-09	3	3	1,695,000	1,734,000
C090	Constable	BPS-07	20	20	14,794,000	15,000,000
C090	Constable	BPS-05	10	10	3,941,000	4,011,000
C179	Constable (Reader)	BPS-05	3	3	1,360,000	1,410,000
S103	Stenotypist	BPS-05	1	1	844,000	865,000
D128	Driver	BPS-05	0	4		1,031,000
D128	Driver	BPS-04	4	0	895,000	
D252	Driver (K.C)	BPS-05	0	9		3,732,000
D252	Driver (K.C)	BPS-04	9	0	3,637,000	
N037	Naib Qasid (K.C)	BPS-01	8	8	2,871,000	3,255,000
N004	Naib Qasid	BPS-01	1	1	221,000	217,000
A012	TOTAL ALLOWANCES			70,852,000	72,890,000	84,504,000
A012-1	TOTAL REGULAR ALLOWANCES			66,897,000	68,935,000	80,573,000
A01201	Senior Post Allowance			15,000	4,000	15,000
A01202	House Rent Allowance			2,963,000	3,571,000	2,963,000
A01203	Conveyance Allowance			4,149,000	4,133,000	4,149,000
A01207	Washing Allowance			77,000	80,000	77,000
A01208	Dress Allowance			188,000	173,000	188,000
A01210	Risk Allowance			4,087,000	6,898,000	4,087,000
A01211	Hill Allowance (Personal Allowance)			120,000	46,000	120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			78,000	30,000	60,000
A01217	Medical Allowance			6,238,000	7,431,000	6,238,000
A0122R	Police Administration Allowance			5,175,000	1,858,000	5,175,000
A0124C	Disparity Reduction Allowance			958,000	622,000	958,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	332,000	575,000
A0124R	Ad-hoc Relief Allowance 2022			4,577,000	3,664,000	4,577,000
A0124X	Ad-hoc Relief Allowance 2023			15,903,000	12,730,000	15,903,000
A0125E	Ad-hoc Relief Allowance 2024			11,737,000	9,797,000	11,737,000
A0125P	Ad-hoc Relief Allowance 2025				4,104,000	11,737,000
A0125Q	Disparity Reduction Allowance 2025				1,418,000	1,867,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A01242	Consolidated Travelling Allowance (Fixed TA)			8,900,000	10,013,000	8,900,000
A01260	Ration Allowance			720,000	1,533,000	720,000
A01261	Constabulary Allowance			220,000	228,000	220,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,955,000	3,955,000	3,931,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A01279	Extra Duty Allowance			3,043,000	3,043,000	3,043,000
A03	TOTAL OPERATING EXPENSES			9,158,000	11,085,000	9,158,000
A032	TOTAL COMMUNICATION			217,000	294,000	217,000
A03201	Postage & Telegraph			52,000	99,000	52,000
A03202	Telephone & Trunk Call			165,000	195,000	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	2,518,000	500,000
A03402	Rent for Office Building (Non Transferable)			500,000	2,518,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION			7,100,000	6,974,000	7,100,000
A03805	Travelling Allowance			2,100,000	1,874,000	2,100,000
002	Gazetted			1,200,000		1,200,000
003	Non-Gazetted			900,000		900,000
A03807	POL			5,000,000	5,100,000	5,000,000
A039	TOTAL GENERAL			1,036,000	994,000	1,036,000
A03901	Stationery			400,000	376,000	400,000
A03902	Printing & Publication			50,000	67,000	50,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			10,000	9,000	10,000
A03914	Secret Service Expenditure			20,000	19,000	20,000
A03919	Payments to other for Service Rendered			1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03970	Others			<u>515,000</u>	<u>484,000</u>	<u>515,000</u>
001	Others			500,000		500,000
011	Fee for Experts			15,000		15,000
A06	TOTAL TRANSFERS			<u>125,000</u>	<u>118,000</u>	<u>125,000</u>
A06103	Cash Awards			<u>25,000</u>	<u>24,000</u>	<u>25,000</u>
012	Awards			25,000		25,000
A06301	Entertainment Charges			100,000	94,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,000,000</u>	<u>3,160,000</u>	<u>4,000,000</u>
A13001	Transport			4,000,000	3,160,000	4,000,000
GRAND TOTAL				142,717,000	128,437,000	155,042,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0014	OMBUDSMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			144,522,000	232,255,000	162,037,000
A011	TOTAL PAY	85	85	54,103,000	52,219,000	56,952,000
A01101	PAY OF OFFICERS	32	32	37,746,000	37,084,000	38,904,000
O003	Ombudsman	BPS-21	1	1	2,930,000	2,930,000
S012	Secretary	BPS-20	1	1	2,481,000	2,354,000
D073	Director	BPS-19	3	3	5,867,000	5,985,000
D059	Deputy Secretary	BPS-18	1	1	1,275,000	1,326,000
S023	Secretary to Ombudsman	BPS-18	1	1	1,684,000	1,735,000
R010	Registrar	BPS-18	1	1	1,479,000	1,530,000
S027	Section Officer	BPS-17	3	3	3,377,000	3,329,000
S129	Superintendent	BPS-17	1	1	1,304,000	1,345,000
P055	Private Secretary	BPS-17	2	2	2,730,000	2,706,000
B030	Budget Officer	BPS-16	1	1	1,004,000	1,031,000
P013	Personal Assistant	BPS-16	2	2	2,305,000	2,290,000
A053	Assistant	BPS-16	11	11	8,381,000	9,305,000
S062	Senior Scale Stenographer	BPS-16	4	4	2,929,000	3,038,000
A01102	Personal Pay			80,000	0	836,000
A01103	Special Pay			246,000	204,000	246,000
A01105	Qualification Pay			6,000	18,000	18,000
A01151	PAY OF OTHER STAFF	53	53	16,025,000	14,913,000	16,948,000
S102	Stenographer	BPS-14	5	5	1,789,000	1,851,000
S026	Section Clerk	BPS-14	9	9	3,492,000	4,221,000
J016	Junior Clerk	BPS-11	1	1	374,000	390,000
M002	Machine Operator	BPS-05	1	1	407,000	407,000
D128	Driver	BPS-05	0	10		3,018,000
D128	Driver	BPS-04	10	0	2,948,000	
D099	Dispatch Rider	BPS-04	1	1	426,000	414,000
Q006	Qasid	BPS-02	2	2	853,000	828,000
N004	Naib Qasid	BPS-01	22	22	5,155,000	5,226,000
F001	Farash	BPS-01	1	1	384,000	391,000
S148	Sweeper	BPS-01	1	1	197,000	202,000
A012	TOTAL ALLOWANCES			90,419,000	180,036,000	105,085,000
A012-1	TOTAL REGULAR ALLOWANCES			90,373,000	180,006,000	105,031,000
A01201	Senior Post Allowance			36,000	29,000	36,000
A01202	House Rent Allowance			4,056,000	3,740,000	4,370,000
A01203	Conveyance Allowance			2,781,000	2,491,000	2,837,000
A01204	Sumptuary Allowance			1,000	24,000	36,000
A01207	Washing Allowance			16,000	12,000	13,000
A01208	Dress Allowance			16,000	12,000	13,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			48,360,000	136,294,000	56,661,000
A01211 Hill Allowance (Personal Allowance)			62,000	58,000	60,000
A01216 Qualification Allowance			180,000	180,000	180,000
A01217 Medical Allowance			1,815,000	1,621,000	1,868,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A0124R Ad-hoc Relief Allowance 2022			4,890,000	4,386,000	4,938,000
A0124X Ad-hoc Relief Allowance 2023			16,328,000	14,766,000	15,327,000
A0125E Ad-hoc Relief Allowance 2024			11,315,000	11,024,000	12,184,000
A0125P Ad-hoc Relief Allowance 2025				4,901,000	5,666,000
A01228 Orderly Allowance			420,000	338,000	600,000
A01224 Entertainment Allowance			37,000	29,000	38,000
A01238 Charge Allowance			12,000	29,000	132,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			46,000	30,000	54,000
A01271 Overtime Allowance			30,000	30,000	30,000
A01299 Other Allowance-			16,000	0	24,000
003 Maintenance of Residence Charges			16,000		24,000
A03 TOTAL OPERATING EXPENSES			7,016,000	6,651,000	11,756,000
A032 TOTAL COMMUNICATION			486,000	406,000	486,000
A03201 Postage & Telegraph			156,000	76,000	156,000
A03202 Telephone & Trunk Call			330,000	330,000	330,000
A033 TOTAL UTILITIES			510,000	500,000	510,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	0	10,000
A034 TOTAL OCCUPANCY COSTS			800,000	800,000	5,540,000
A03402 Rent for Office Building (Non Transferable)			800,000	800,000	5,540,000
A038 TOTAL TRAVEL & TRANSPORTATION			3,770,000	3,450,000	3,770,000
A03805 Travelling Allowance			1,430,000	1,344,000	1,430,000
002 Gazetted			780,000		780,000
003 Non-Gazetted			650,000		650,000
A03807 POL			2,340,000	2,106,000	2,340,000
A039 TOTAL GENERAL			1,450,000	1,495,000	1,450,000
A03901 Stationery			700,000	490,000	700,000
A03902 Printing & Publication			400,000	376,000	400,000
A03905 Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906 Uniform & Liveries			50,000	147,000	50,000
A03970 Others			250,000	435,000	250,000
A06 TOTAL TRANSFERS			1,350,000	1,369,000	800,000
A06301 Entertainment Charges			150,000	141,000	150,000
A06403 Renewals & Replacements - Membership Fee			1,200,000	1,228,000	650,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,250,000	2,015,000	2,250,000
A13001 Transport			1,950,000	1,733,000	1,950,000
A13101 Machinery & Equipment			300,000	282,000	300,000
GRAND TOTAL			155,138,000	242,290,000	176,843,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			213,537,000	150,151,000	267,567,000
A011	TOTAL PAY	140	140	75,678,000	59,808,000	82,044,000
A01101	PAY OF OFFICERS	43	43	43,997,000	29,661,000	48,991,000
C018	Chairman	Special	1	1	3,000,000	3,000,000
C056	Chief Prosecutor	Special	1	1	1,500,000	1,500,000
D022	Deputy Chief Prosecutor	Special	3	3	2,124,000	2,124,000
D086	Director Legal	BPS-20	1	1	2,100,000	2,100,000
D246	Director (Admin)	BPS-20	1	1	2,100,000	2,100,000
D073	Director	BPS-19	3	3	6,900,000	6,900,000
D165	Deputy Director (Legal)	BPS-18	1	1	1,224,000	1,274,000
T066	Technical Experts (Floating B-18/19)	BPS-18	2	2	3,214,000	4,444,000
A005	Accounts Officer	BPS-18	1	1	1,114,000	1,114,000
D026	Deputy Director	BPS-18	4	4	3,147,000	4,693,000
T005	Technical Experts	BPS-17	2	2	1,950,000	2,853,000
A075	Assistant Director	BPS-17	8	8	5,133,000	6,077,000
S129	Superintendent	BPS-17	1	1	407,000	434,000
C085	Computer Programmer	BPS-17	1	1	606,000	606,000
P055	Private Secretary	BPS-17	2	2	1,735,000	1,803,000
I013	Inspector F.I.A	BPS-16	2	2	900,000	900,000
S099	Staff Officer	BPS-16	1	1	900,000	900,000
H004	Head Clerk	BPS-16	3	3	2,342,000	2,417,000
S038	Senior Auditor	BPS-16	1	1	1,117,000	1,199,000
S062	Senior Scale Stenographer	BPS-16	4	4	2,484,000	2,553,000
A01102	Personal Pay			200,000	0	200,000
A01103	Special Pay			174,000	135,000	170,000
A01105	Qualification Pay			14,000	50,000	50,000
A01151	PAY OF OTHER STAFF	97	97	31,293,000	29,962,000	32,633,000
S102	Stenographer	BPS-14	11	11	5,822,000	6,052,000
S042	Senior Clerk	BPS-14	12	12	6,013,000	5,606,000
J016	Junior Clerk	BPS-11	2	2	1,352,000	1,367,000
R005	Reader	BPS-07	1	1	176,000	181,000
D128	Driver	BPS-05	0	25		7,676,000
D128	Driver	BPS-04	25	0	6,478,000	
D099	Dispatch Rider	BPS-04	1	1	176,000	181,000
C094	Cook	BPS-02	4	4	871,000	895,000
N004	Naib Qasid	BPS-01	30	30	7,730,000	7,947,000
F019	Follower	BPS-01	1	1	197,000	201,000
M005	Mali	BPS-01	3	3	665,000	680,000
C061	Chowkidar	BPS-01	5	5	1,461,000	1,485,000
S148	Sweeper	BPS-01	2	2	352,000	362,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			137,859,000	90,343,000	185,523,000
A012-1 TOTAL REGULAR ALLOWANCES			137,373,000	89,857,000	185,049,000
A01201 Senior Post Allowance			70,000	15,000	70,000
A01202 House Rent Allowance			9,800,000	5,869,000	9,800,000
A01203 Conveyance Allowance			4,500,000	3,570,000	4,500,000
A01207 Washing Allowance			30,000	9,000	30,000
A01208 Dress Allowance			100,000	27,000	100,000
A01210 Risk Allowance			800,000	603,000	800,000
A01211 Hill Allowance (Personal Allowance)			22,000	12,000	22,000
A01216 Qualification Allowance			60,000	240,000	120,000
A01217 Medical Allowance			4,700,000	2,797,000	4,700,000
A0121Q Audit and Accounts Allowance			200,000	92,000	200,000
A01224 Entertainment Allowance			80,000	14,000	80,000
A01226 Computer Allowance			60,000	17,000	60,000
A01228 Orderly Allowance			550,000	525,000	600,000
A0124C Disparity Reduction Allowance			10,856,000	4,948,000	10,856,000
A0124N Disparity Reduction Allowance 2022- 15%			8,538,000	2,967,000	8,538,000
A0124R Ad-hoc Relief Allowance 2022			10,153,000	4,864,000	10,153,000
A0124X Ad-hoc Relief Allowance 2023			23,468,000	16,887,000	23,468,000
A0125E Ad-hoc Relief Allowance 2024			23,468,000	12,955,000	23,468,000
A0125P Ad-hoc Relief Allowance 2025				5,605,000	23,468,000
A0125Q Disparity Reduction Allowance 2025				8,552,000	23,468,000
A01236 Deputation Allowance			2,000,000	953,000	2,000,000
A0120Q Fixed Daily Allowance				630,000	630,000
A01247 Ehtasab Allowance			30,000,000	16,256,000	30,000,000
A01248 Judicial Allowance			4,418,000	0	4,418,000
A01250 Incentive Allowance (Professional Competence Reward)			500,000	0	500,000
A01252 Non-Practicing Allowance			3,000,000	1,450,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			486,000	486,000	474,000
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			27,175,000	23,949,000	27,175,000
A031 TOTAL FEES			6,750,000	4,725,000	6,750,000
A03102 Legal Fee (Not Transferable)			6,750,000	4,725,000	6,750,000
A032 TOTAL COMMUNICATION			975,000	959,000	975,000
A03201 Postage & Telegraph			260,000	244,000	260,000
A03202 Telephone & Trunk Call			715,000	715,000	715,000
A033 TOTAL UTILITIES			2,280,000	2,277,000	2,280,000
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	47,000	50,000
A034 TOTAL OCCUPANCY COSTS			1,370,000	1,370,000	1,370,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,700,000</u>	<u>10,764,000</u>	<u>11,700,000</u>
A03805	Travelling Allowance			<u>5,850,000</u>	<u>5,499,000</u>	<u>5,850,000</u>
002	Gazetted			3,250,000		3,250,000
003	Non-Gazetted			2,600,000		2,600,000
A03807	POL			5,850,000	5,265,000	5,850,000
A039	TOTAL GENERAL			<u>4,100,000</u>	<u>3,854,000</u>	<u>4,100,000</u>
A03901	Stationery			1,300,000	1,222,000	1,300,000
A03902	Printing & Publication			200,000	188,000	200,000
A03905	Newspapers, Periodicals and Books			200,000	188,000	200,000
A03906	Uniform & Liveries			300,000	282,000	300,000
A03914	Secret Service Expenditure			250,000	235,000	250,000
A03953	Investigation Cost			500,000	470,000	500,000
A03954	Ordinance Store (Ammunition)			50,000	47,000	50,000
A03963	Feeding Diet Food Charges			300,000	282,000	300,000
A03970	Others			1,000,000	940,000	1,000,000
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>141,000</u>	<u>150,000</u>
A06301	Entertainment Charges			150,000	141,000	150,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>7,000,000</u>	<u>0</u>
A09601	Machinery & Equipment				2,500,000	
A09701	Furniture				4,500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,700,000</u>	<u>5,358,000</u>	<u>5,700,000</u>
A13001	Transport			5,200,000	4,888,000	5,200,000
A13101	Machinery & Equipment			500,000	470,000	500,000
GRAND TOTAL				<u>246,562,000</u>	<u>186,599,000</u>	<u>300,592,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				323,128,000	465,443,000	401,023,000
A011	TOTAL PAY		164	210	103,314,000	94,389,000	132,650,000
A01101	PAY OF OFFICERS		77	86	73,741,000	58,101,000	85,908,000
S017	Secretary Finance (Lent Officer)	BPS-20	1	1	(Lent Officer)		
S199	Special Secretary	BPS-20	1	1	2,034,000		2,088,000
A023	Additional Secretary (Budget)	BPS-19	1	2	1,571,000		3,250,000
A187	Additional Secretary Development (Budge	BPS-19	1	1	1,678,000		1,732,000
A022	Additional Secretary	BPS-19	2	2	3,195,000		3,575,000
D079	Director (I.T)	BPS-19	1	1	2,034,000		2,184,000
D254	Draftsman (K.C)	BPS-19	1	1	1,679,000		1,734,000
D059	Deputy Secretary	BPS-18	4	4	6,028,000		8,564,000
D060	Deputy Secretary (Budget)	BPS-18	2	3	2,773,000		4,000,000
D173	Deputy Secretary Development/Budge	BPS-18	1	2	964,000		1,782,000
D265	Deputy Coordinator Budget	BPS-18	0	1			1,250,000
S149	System Analyst	BPS-18	1	1	1,475,000		1,526,000
D244	Deputy Director I.T	BPS-18	1	1	890,000		972,000
B030	Budget Officer	BPS-17	6	8	5,297,000		5,668,000
P060	Program Officer	BPS-17	2	2	1,451,000		1,574,000
S027	Section Officer	BPS-17	10	10	12,959,000		13,451,000
D266	Data Analyst (Budget)	BPS-17	0	1			1,020,000
S129	Superintendent	BPS-17	4	4	3,841,000		4,005,000
P055	Private Secretary	BPS-17	2	2	2,190,000		2,272,000
R017	Research Officer	BPS-17	2	3	1,534,000		1,616,000
C084	Computer Operator	BPS-16	3	3	2,748,000		2,856,000
C176	Computer Operator (K.C)	BPS-16	1	1	687,000		1,018,000
L024	Legal Officer	BPS-16	1	1	951,000		978,000
S038	Senior Auditor	BPS-16	7	7	3,987,000		3,473,000
A053	Assistant	BPS-16	13	13	8,139,000		8,491,000
P013	Personal Assistant	BPS-16	4	4	2,975,000		3,083,000
S100	Statistical Assistant	BPS-16	1	1	378,000		405,000
A002	Accountant	BPS-16	0	1			950,000
S062	Senior Scale Stenographer	BPS-16	4	4	2,283,000		2,391,000
A01102	Personal Pay				45,000	0	45,000
A01103	Special Pay				105,000	982,000	1,005,000
A01105	Qualification Pay				52,000	61,000	70,000
A01151	PAY OF OTHER STAFF		87	124	29,004,000	35,158,000	45,247,000
S026	Section Clerk	BPS-14	9	9	4,783,000		4,970,000
S102	Stenographer	BPS-14	18	18	6,913,000		7,288,000
L024	Legal Assistant	BPS-14	0	1			978,000
D124	Draftsman	BPS-14	0	1			490,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D007	Data Entry Operator	BPS-12	0	2			760,000
T016	Telephone Operator	BPS-12	0	1			760,000
J015	Junior Auditor	BPS-11	0	5			2,415,000
G003	Garage Supervisor	BPS-11	1	1	586,000		602,000
J016	Junior Clerk	BPS-11	2	4	515,000		940,000
P067	Proof Reader	BPS-07	0	4			1,180,000
R007	Record Keeper	BPS-05	0	1			240,000
S221	Sub Inspector	BPS-06	1	4	285,000		295,000
M002	Machine Operator	BPS-05	1	3	497,000		705,000
E013	Electrician	BPS-05	0	1			204,000
D128	Driver	BPS-05	0	20			10,068,000
D128	Driver	BPS-04	16	0	4,769,000		
D003	Dak Runner	BPS-04	1	1	466,000		476,000
Q006	Qasid	BPS-02	1	2	196,000		173,000
D001	Daftri	BPS-02	0	2			608,000
C061	Chowkidar	BPS-01	0	2			529,000
S009	Sanitary Worker	BPS-01	0	1			248,000
N004	Naib Qasid	BPS-01	37	41	9,994,000		11,318,000
A01152	Personal Pay				82,000	87,000	90,000
A01153	Special Pay				5,000	0	5,000
A01155	Qualification Pay				5,000	0	5,000
A01156	Pay of Contract Staff	(Chowkidar)			275,000	0	275,000
A012	TOTAL ALLOWANCES				219,814,000	371,054,000	268,373,000
A012-1	TOTAL REGULAR ALLOWANCES				210,537,000	355,777,000	259,312,000
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				8,599,000	7,396,000	9,903,000
A01203	Conveyance Allowance				6,082,000	5,446,000	6,912,000
A01207	Washing Allowance				59,000	93,000	100,000
A01208	Dress Allowance				45,000	70,000	100,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				103,314,000	254,695,000	120,314,000
A01211	Hill Allowance (Personal Allowance)				101,000	59,000	60,000
A01216	Qualification Allowance				240,000	536,000	480,000
A01217	Medical Allowance				3,494,000	3,504,000	4,570,000
A0123E	Executive Allowance				2,487,000	1,984,000	2,487,000
A0122N	Special Conveyance Allow for Disabled Emp.				144,000	174,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				9,369,000	7,556,000	10,307,000
A0124X	Ad-hoc Relief Allowance 2023				32,002,000	25,318,000	37,401,000
A0125E	Ad-hoc Relief Allowance 2024				21,166,000	19,780,000	24,905,000
A0125P	Ad-hoc Relief Allowance 2025					8,699,000	13,216,000
A0122S	Utility Allowance				22,201,000	19,191,000	26,976,000
A01224	Entertainment Allowance				44,000	30,000	50,000
A01226	Computer Allowance				180,000	170,000	200,000
A01228	Orderly Allowance				210,000	263,000	300,000
A01238	Charge Allowance				800,000	798,000	800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				9,277,000	15,277,000	9,061,000
A01271	Overtime Allowance				1,068,000	1,068,000	1,068,000
A01273	Honoraria				1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01277	Contingent Paid Staff	(18)	(18)	8,208,000	14,208,000	7,992,000
A03	TOTAL OPERATING EXPENSES			69,950,000	108,900,000	75,450,000
A031	TOTAL FEES			5,000,000	9,500,000	5,000,000
A03102	Legal Fees-			5,000,000	9,500,000	5,000,000
001	Legal Fees (Non Transferable)			5,000,000		5,000,000
A032	TOTAL COMMUNICATION			3,800,000	7,500,000	3,800,000
A03201	Postage & Telegraph			800,000	2,500,000	800,000
A03202	Telephone & Trunk Call			3,000,000	5,000,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			33,500,000	48,300,000	34,000,000
A03801	Training-Domestic (Employees)					500,000
A03805	Travelling Allowance			16,500,000	22,000,000	16,500,000
002	Gazetted			9,400,000		9,400,000
003	Non-Gazetted			7,100,000		7,100,000
A03807	POL			17,000,000	26,300,000	17,000,000
A039	TOTAL GENERAL			27,650,000	43,600,000	32,650,000
A03901	Stationery			10,000,000	18,500,000	15,000,000
A03902	Printing & Publication			6,500,000	9,200,000	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	14,600,000	10,000,000
001	Others			10,000,000		10,000,000
A06	TOTAL TRANSFERS			10,000,000	15,200,000	10,000,000
A06301	Entertainments & Gifts			10,000,000	15,200,000	10,000,000
002	Entertainment Charges			2,000,000		2,000,000
007	Entertainment Charges (Budget Dinner)			8,000,000		8,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			21,700,000	26,200,000	22,201,000
A09202	Purchase of Software					1,000
A09204	License Fee for Software					500,000
A09601	Machinery & Equipment			15,000,000	15,000,000	15,000,000
A09701	Furniture			1,700,000	3,700,000	1,700,000
A09702	Un-Kept Furnishing			5,000,000	7,500,000	5,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			18,500,000	33,380,000	18,500,000
A13001	Transport			13,500,000	23,930,000	13,500,000
A13101	Machinery & Equipment			4,000,000	7,700,000	4,000,000
A13201	Furniture			1,000,000	1,750,000	1,000,000
TOTAL				443,278,000	649,123,000	527,174,000
MOTOR VEHICLES & OTHERS						
A03	TOTAL OPERATING EXPENSES			500,000,000	22,500,000	500,000,000
A039	TOTAL GENERAL			500,000,000	22,500,000	500,000,000
A03940	Unforeseen Expenditure			500,000,000	22,500,000	500,000,000
002	Leave Training Reserve			500,000,000		500,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			30,000,000	28,600,000	30,000,000
A09601	Machinery & Equipment (For Govt. Offices)			30,000,000	28,600,000	30,000,000
TOTAL				530,000,000	51,100,000	530,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
GRAND TOTAL			973,278,000	700,223,000	1,057,174,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
MZ0666 GROUP INSURANCE						
A052	TOTAL GRANTS DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
022	Group Insurance			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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			39,762,000	29,668,000	45,816,000
A011	TOTAL PAY	39	40	18,521,000	12,708,000	19,313,000
A01101	PAY OF OFFICERS	16	16	10,800,000	7,015,000	11,042,000
D073	Director	BPS-19	1	1	1,575,000	1,629,000
D026	Deputy Director	BPS-18	1	1	1,275,000	1,326,000
A075	Assistant Director	BPS-17	4	4	3,203,000	3,285,000
S038	Senior Auditor	BPS-16	5	5	1,899,000	1,899,000
H004	Head Clerk	BPS-16	1	1	814,000	841,000
A150	Audit Officer	BPS-16	4	4	2,034,000	2,062,000
A01151	PAY OF OTHER STAFF	23	24	7,721,000	5,693,000	8,271,000
S102	Stenographer	BPS-14	4	4	1,548,000	1,590,000
S042	Senior Clerk	BPS-14	1	1	638,000	658,000
J015	Junior Auditor	BPS-11	5	5	1,243,000	1,243,000
J016	Junior Clerk	BPS-11	2	2	969,000	1,000,000
M002	Machine Operator	BPS-05	1	1	326,000	336,000
D128	Driver	BPS-05	0	2		756,000
D128	Driver	BPS-04	1	0	378,000	
N004	Naib Qasid	BPS-01	7	7	2,147,000	2,204,000
C061	Chowkidar	BPS-01	1	1	281,000	287,000
S148	Sweeper	BPS-01	1	1	191,000	197,000
A012	TOTAL ALLOWANCES			21,241,000	16,960,000	26,503,000
A012-1	TOTAL REGULAR ALLOWANCES			20,328,000	16,047,000	25,614,000
A01202	House Rent Allowance			1,812,000	1,033,000	1,812,000
A01203	Conveyance Allowance			1,514,000	711,000	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	69,000	60,000
A01217	Medical Allowance			774,000	457,000	774,000
A0121Q	Audit and Accounts Allowance			971,000	578,000	971,000
A0124C	Disparity Reduction Allowance			2,064,000	1,171,000	2,064,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,238,000	702,000	1,238,000
A0124R	Ad-hoc Relief Allowance 2022			1,690,000	1,116,000	1,690,000
A0124X	Ad-hoc Relief Allowance 2023			5,740,000	3,778,000	5,740,000
A0125E	Ad-hoc Relief Allowance 2024			4,422,000	2,905,000	4,449,000
A0125P	Ad-hoc Relief Allowance 2025				1,259,000	1,931,000
A0125Q	Disparity Reduction Allowance 2025				2,225,000	3,328,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			913,000	913,000	889,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A01273	Honoraria			1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,197,000</u>	<u>6,148,000</u>	<u>13,607,000</u>
A032	TOTAL COMMUNICATION			<u>114,000</u>	<u>112,000</u>	<u>264,000</u>
A03201	Postage & Telegraph			26,000	24,000	26,000
A03202	Telephone & Trunk Call			88,000	88,000	238,000
A033	TOTAL UTILITIES			<u>328,000</u>	<u>327,000</u>	<u>348,000</u>
A03302	Water			13,000	13,000	33,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	14,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>507,000</u>	<u>835,000</u>	<u>647,000</u>
A03402	Rent for Office Building (Non Transferable)			507,000	835,000	647,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,500,000</u>	<u>4,170,000</u>	<u>10,500,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>2,820,000</u>	<u>7,000,000</u>
002	Gazetted			2,000,000		4,500,000
003	Non-Gazetted			1,000,000		2,500,000
A03807	POL			1,500,000	1,350,000	3,500,000
A039	TOTAL GENERAL			<u>748,000</u>	<u>704,000</u>	<u>1,848,000</u>
A03901	Stationery			400,000	376,000	900,000
A03902	Printing & Publication			120,000	113,000	320,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			200,000	188,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,128,000</u>	<u>1,200,000</u>
A13001	Transport			1,000,000	940,000	1,000,000
A13101	Machinery & Equipment			200,000	188,000	200,000
GRAND TOTAL				<u>47,159,000</u>	<u>36,944,000</u>	<u>60,623,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICES					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
MZ0019	PLANNING & DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			584,549,000	704,844,000	627,690,000
A011	TOTAL PAY	273	275	195,326,000	151,305,000	201,310,000
A01101	PAY OF OFFICERS	120	122	136,353,000	97,011,000	139,998,000
A007	Additional Chief Secretary (Dev) (Lent Offic	BPS-20	1	1		
S020	Secretary P&D	BPS-20	1	1	2,554,000	1,896,000
C033	Chief Economist	BPS-20	1	1	1,897,000	2,313,000
S040	Senior Chief of Section	BPS-20	2	2	5,269,000	5,269,000
D084	Director General Inspection (Evaluator	BPS-20	1	1	2,313,000	2,394,000
A022	Additional Secretary	BPS-19	1	1	2,060,000	2,060,000
C046	Chief of Section	BPS-19	9	9	18,973,000	19,081,000
C047	Chief of Section (Tech. & Eng.)	BPS-19	1	1	2,114,000	2,114,000
D160	Director Database	BPS-19	1	1	2,005,000	2,060,000
D161	Director Technical	BPS-19	1	1	2,060,000	2,114,000
D073	Director	BPS-19	1	1	2,277,000	1,892,000
D218	Director (GIS)	BPS-19	1	1	2,223,000	2,222,000
D026	Deputy Director	BPS-18	2	2	3,410,000	3,410,000
A068	Assistant Chief (Dev.)	BPS-18	11	11	11,572,000	12,083,000
D059	Deputy Secretary	BPS-18	1	1	1,024,000	1,219,000
D162	Deputy Director Technical	BPS-18	1	1	1,165,000	1,212,000
S149	System Analyst	BPS-18	1	1	1,066,000	1,117,000
D027	Deputy Director (Accounts)	BPS-18	1	1	1,270,000	1,322,000
A115	Assistant Land Use Planner	BPS-17	1	1	618,000	668,000
A205	Assistant Director Survey	BPS-17	1	1	1,767,000	1,808,000
A246	Assistant Director Accounts	BPS-17	1	1	602,000	602,000
C088	Conservationist	BPS-17	1	1	1,884,000	1,935,000
C011	Cartographer	BPS-17	1	1	1,013,000	1,054,000
C171	Civil Engineer	BPS-17	2	2	2,026,000	2,026,000
G026	GIS Expert	BPS-17	1	1	767,000	808,000
G027	Geologist/Material Engineer	BPS-17	1	1	602,000	643,000
I032	Inspector Building Material	BPS-17	1	1	808,000	808,000
D196	Database Administrator	BPS-17	2	2	1,410,000	1,492,000
P060	Program Officer	BPS-17	1	1	602,000	602,000
S027	Section Officer	BPS-17	2	2	2,805,000	2,887,000
P030	Planning Officer	BPS-17	31	31	26,185,000	27,375,000
S129	Superintendent	BPS-17	3	3	3,080,000	3,203,000
P055	Private Secretary	BPS-17	10	10	12,982,000	13,248,000
A027	Admin. Officer	BPS-16	1	1	1,300,000	1,341,000
H004	Head Clerk	BPS-16	1	3	811,000	1,059,000
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
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D008	Data Processing Officer	BPS-16	1	1	486,000		513,000
C084	Computer Operator	BPS-16	1	1	378,000		405,000
A053	Assistant	BPS-16	7	7	4,026,000		4,216,000
P013	Personal Assistant	BPS-16	5	5	4,545,000		4,581,000
B030	Budget Officer	BPS-16	0	1			687,000
S062	Senior Scale Stenographer	BPS-16	6	5	3,945,000		3,800,000
A01102	Personal Pay				150,000	0	200,000
A01103	Special Pay				150,000	428,000	200,000
A01105	Qualification Pay				150,000	49,000	200,000
A01151	PAY OF OTHER STAFF		153	153	58,523,000	53,817,000	60,712,000
H010	Head Draftsman	BPS-15	3	3	1,990,000		2,061,000
E046	Enumerators	BPS-14	2	2	1,146,000		1,188,000
S026	Section Clerk	BPS-14	15	17	7,762,000		9,278,000
S102	Stenographer	BPS-14	31	29	15,574,000		15,360,000
D124	Draftsman	BPS-14	3	3	1,344,000		1,427,000
A066	Assistant Cartographer	BPS-11	1	1	452,000		468,000
J016	Junior Clerk	BPS-11	3	3	1,286,000		1,334,000
G002	Garage Superintendent	BPS-09	1	1	562,000		578,000
L007	Laboratory Technician	BPS-09	1	1	334,000		347,000
F010	Ferro Printer	BPS-05	1	1	304,000		313,000
M002	Machine Operator	BPS-05	1	1	403,000		412,000
T016	Telephone Operator	BPS-05	1	1	313,000		322,000
D128	Driver	BPS-05	0	28			9,432,000
D128	Driver	BPS-04	28	0	9,207,000		
L004	Laboratory Attendant	BPS-02	2	2	441,000		453,000
F013	Field Man	BPS-02	1	1	321,000		327,000
Q006	Qasid	BPS-02	1	1	426,000		434,000
N004	Naib Qasid	BPS-01	54	54	15,509,000		15,912,000
C061	Chowkidar	BPS-01	2	2	516,000		522,000
S009	Sanitary Worker	BPS-01	2	2	633,000		544,000
A012	TOTAL ALLOWANCES				389,223,000	553,539,000	426,380,000
A012-1	TOTAL REGULAR ALLOWANCES				386,414,000	550,730,000	423,607,000
A01201	Senior Post Allowance				75,000	50,000	75,000
A01202	House Rent Allowance				15,687,000	11,618,000	15,766,000
A01203	Conveyance Allowance				11,228,000	6,845,000	11,228,000
A01207	Washing Allowance				94,000	35,000	80,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				183,293,000	388,785,000	199,088,000
A01211	Hill Allowance (Personal Allowance)				144,000	92,000	146,000
A01216	Qualification Allowance				336,000	986,000	480,000
A01217	Medical Allowance				6,201,000	4,944,000	6,176,000
A0123E	Executive Allowance				6,354,000	4,145,000	6,218,000
A0124R	Ad-hoc Relief Allowance 2022				17,145,000	12,932,000	17,042,000
A0124X	Ad-hoc Relief Allowance 2023				58,350,000	43,147,000	58,050,000
A0125E	Ad-hoc Relief Allowance 2024				39,944,000	32,634,000	40,855,000
A0125P	Ad-hoc Relief Allowance 2025					14,696,000	20,100,000
A01224	Entertainment Allowance				124,000	76,000	124,000
A01226	Computer Allowance				54,000	81,000	54,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01228	Orderly Allowance			1,050,000	1,150,000	1,500,000
A0122S	Utility Allowance			37,212,000	28,478,000	37,502,000
A01238	Charge Allowance			1,000,000	36,000	1,000,000
A01264	Technical Allowance			8,123,000	0	8,123,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,809,000	2,809,000	2,773,000
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)	(03)	1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			12,545,000	12,545,000	12,545,000
A032	TOTAL COMMUNICATION			945,000	945,000	945,000
A03201	Postage & Telegraph			65,000	65,000	65,000
A03202	Telephone & Trunk Call			880,000	880,000	880,000
A033	TOTAL UTILITIES			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			9,100,000	9,100,000	9,100,000
A03805	Travelling Allowance			2,600,000	2,600,000	2,600,000
002	Gazetted			1,560,000		1,560,000
003	Non-Gazetted			1,040,000		1,040,000
A03807	POL			6,500,000	6,500,000	6,500,000
A039	TOTAL GENERAL			2,485,000	2,485,000	2,485,000
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			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			600,000	600,000	600,000
A06301	Entertainments & Gifts			600,000	600,000	600,000
008	Entertainment Charges ACS (Dev.)			100,000		100,000
009	Entertainment Charges (ADP Dinner)			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,200,000	4,200,000	4,200,000
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				601,894,000	722,189,000	645,035,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			25,631,000	51,447,000	53,514,000
A011	TOTAL PAY	17	56	12,433,000	21,876,000	23,557,000
A01101	PAY OF OFFICERS	6	15	6,979,000	11,780,000	12,356,000
D081	Director General	BPS-20	1	1	2,354,000	2,354,000
D073	Director	BPS-19	1	1	1,516,000	1,516,000
D026	Deputy Director	BPS-18	1	3	1,015,000	2,584,000
A075	Assistant Director	BPS-17	3	8	2,094,000	5,148,000
S262	Scientific Officer	BPS-16	0	2		754,000
A01102	Personal Pay			321,000	0	100,000
A01151	PAY OF OTHER STAFF	11	41	5,133,000	10,096,000	11,101,000
S102	Stenographer	BPS-14	2	6	1,596,000	2,717,000
S042	Senior Clerk	BPS-14	0	1		280,000
S026	Section Clerk	BPS-14	1	1	657,000	703,000
J016	Junior Clerk	BPS-11	2	3	841,000	974,000
I011	Inspector	BPS-11	0	4		927,000
L007	Laboratory Technician	BPS-09	0	1		216,000
L003	Laboratory Assistant	BPS-07	0	3		603,000
D128	Driver	BPS-05	0	10		2,263,000
D128	Driver	BPS-04	3	0	1,129,000	
L059	Lab Boy	BPS-01	0	3		496,000
C061	Chowkidar	BPS-01	0	1		165,000
N004	Naib Qasid	BPS-01	3	8	910,000	1,757,000
A012	TOTAL ALLOWANCES			13,198,000	29,571,000	29,957,000
A012-1	TOTAL REGULAR ALLOWANCES			10,918,000	27,291,000	27,737,000
A01201	Senior Post Allowance			15,000	13,000	15,000
A01202	House Rent Allowance			1,040,000	2,342,000	2,342,000
A01203	Conveyance Allowance			483,000	1,477,000	1,477,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			1,000	1,000	1,000
A01217	Medical Allowance			396,000	1,035,000	1,035,000
A01224	Entertainment Allowance			13,000	6,000	13,000
A0124C	Disparity Reduction Allowance			962,000	2,548,000	2,548,000
A0124N	Disparity Reduction Allowance 2022- 15%			577,000	1,531,000	1,531,000
A0124R	Ad-hoc Relief Allowance 2022			1,061,000	1,867,000	1,867,000
A0124X	Ad-hoc Relief Allowance 2023			3,586,000	6,243,000	6,243,000
A0125E	Ad-hoc Relief Allowance 2024			2,564,000	4,511,000	4,511,000
A0125P	Ad-hoc Relief Allowance 2025				2,010,000	2,356,000
A0125Q	Disparity Reduction Allowance 2025				3,488,000	3,488,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01228	Orderly Allowance			210,000	213,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,280,000</u>	<u>2,280,000</u>	<u>2,220,000</u>
A01277	Contingent Paid Staff	(05)	(05)	2,280,000	2,280,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>1,744,000</u>	<u>1,614,000</u>	<u>1,744,000</u>
A032	TOTAL COMMUNICATION			<u>103,000</u>	<u>102,000</u>	<u>103,000</u>
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,300,000</u>	<u>1,191,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance			<u>520,000</u>	<u>489,000</u>	<u>520,000</u>
002	Gazetted			390,000		390,000
003	Non-Gazetted			130,000		130,000
A03807	POL			780,000	702,000	780,000
A039	TOTAL GENERAL			<u>336,000</u>	<u>316,000</u>	<u>336,000</u>
A03901	Stationery			180,000	169,000	180,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03970	Others			80,000	75,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>690,000</u>	<u>649,000</u>	<u>690,000</u>
A13001	Transport			650,000	611,000	650,000
A13101	Machinery & Equipment			40,000	38,000	40,000
GRAND TOTAL				<u>28,065,000</u>	<u>53,710,000</u>	<u>55,948,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ1043	SECRETARIAT KASHMIR CAUSE, ART & LANGUAGES					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	5,132,000	22,147,000
A011	TOTAL PAY	0	13	0	1,711,000	8,478,000
A01101	PAY OF OFFICERS	0	7	0	1,465,000	6,462,000
S012	Secretary	BPS-20	0	1		2,664,000
D059	Deputy Secretary	BPS-18	0	1		1,392,000
S027	Section Officer	BPS-17	0	2		200,000
P055	Private Secretary	BPS-17	0	1		1,500,000
P013	Personal Assistant	BPS-16	0	1		353,000
A053	Assistant	BPS-16	0	1		353,000
A01102	Personal Pay				180,000	720,000
A01103	Special Pay				6,000	24,000
A01105	Qualification Pay				3,000	12,000
A01151	PAY OF OTHER STAFF	0	6	0	57,000	1,260,000
S026	Section Clerk	BPS-14	0	1		283,000
S102	Stenographer	BPS-14	0	1		283,000
D129	Driver	BPS-04	0	2		362,000
N004	Naib Qasid	BPS-01	0	2		332,000
A012	TOTAL ALLOWANCES			0	3,421,000	13,669,000
A012-1	TOTAL REGULAR ALLOWANCES			0	3,421,000	13,669,000
A01201	Senior Post Allowance				4,000	16,000
A01202	House Rent Allowance				156,000	624,000
A01203	Conveyance Allowance				108,000	432,000
A01207	Washing Allowance				1,000	4,000
A01208	Dress Allowance				1,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,210,000	4,810,000
A01211	Hill Allowance (Personal Allowance)				1,000	4,000
A01217	Medical Allowance				70,000	280,000
A01224	Entertainment Allowance				2,000	7,000
A01228	Orderly Allowance				65,000	300,000
A0122S	Utility Allowance				360,000	1,440,000
A0123E	Executive Allowance				90,000	360,000
A0124R	Ad-hoc Relief Allowance 2022				180,000	720,000
A0124X	Ad-hoc Relief Allowance 2023				640,000	2,536,000
A0125E	Ad-hoc Relief Allowance 2024				308,000	1,232,000
A0125P	Ad-hoc Relief Allowance 2025				225,000	900,000
A03	TOTAL OPERATING EXPENSES			0	659,000	2,635,000
A032	TOTAL COMMUNICATION			0	95,000	380,000
A03201	Postage & Telegraph				20,000	80,000
A03202	Telephone & Trunk Call				75,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>56,000</u>	<u>225,000</u>
A03303 Electricity				50,000	200,000
A03304 Hot & Cold Weather Charges				6,000	25,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>350,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>175,000</u>	<u>700,000</u>
002 Gazetted					500,000
003 Non-Gazetted					200,000
A03807 POL				175,000	700,000
A039 TOTAL GENERAL			<u>0</u>	<u>158,000</u>	<u>630,000</u>
A03901 Stationery				75,000	300,000
A03902 Printing & Publication				25,000	100,000
A03905 Newspapers, Periodicals and Books				8,000	30,000
A03970 Others				50,000	200,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>25,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts				25,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>2,000</u>	<u>2,000</u>
A09701 Furniture and Fixture				1,000	1,000
A09601 Machinery & Equipment				1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>180,000</u>	<u>720,000</u>
A13001 Transport				150,000	600,000
A13101 Machinery & Equipment				30,000	120,000
GRAND TOTAL			<u>0</u>	<u>5,998,000</u>	<u>25,604,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			36,636,000	33,362,000	0
A011	TOTAL PAY	12	0	12,015,000	6,795,000	0
A01101	PAY OF OFFICERS	5	0	8,889,000	4,231,000	0
S012	Secretary	BPS-20	1	0	3,387,000	
D059	Deputy Secretary	BPS-18	1	0	1,930,000	
S027	Section Officer	BPS-17	1	0	1,424,000	
P055	Private Secretary	BPS-17	1	0	1,201,000	
A053	Assistant	BPS-16	1	0	947,000	
A01151	PAY OF OTHER STAFF	7	0	3,126,000	2,564,000	0
S102	Stenographer	BPS-14	2	0	917,000	
T016	Telephone Operator	BPS-09	1	0	606,000	
D128	Driver	BPS-04	2	0	993,000	
N004	Naib Qasid	BPS-01	2	0	610,000	
A012	TOTAL ALLOWANCES			24,621,000	26,567,000	0
A012-1	TOTAL REGULAR ALLOWANCES			24,561,000	26,507,000	0
A01201	Senior Post Allowance			16,000	7,000	
A01202	House Rent Allowance			1,011,000	551,000	
A01203	Conveyance Allowance			797,000	468,000	
A01207	Washing Allowance			1,000	4,000	
A01208	Dress Allowance			2,000	14,000	
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	
A01216	Qualification Allowance			36,000	15,000	
A01217	Medical Allowance			1,219,000	730,000	
A01224	Entertainment Allowance			8,000	4,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			12,015,000	17,865,000	
A0122S	Utility Allowance			1,689,000	1,139,000	
A0123E	Executive Allowance			1,381,000	575,000	
A0124R	Ad-hoc Relief Allowance 2022			872,000	631,000	
A0124X	Ad-hoc Relief Allowance 2023			3,159,000	2,133,000	
A0125E	Ad-hoc Relief Allowance 2024			2,133,000	1,585,000	
A0125P	Ad-hoc Relief Allowance 2025				691,000	
A01228	Orderly Allowance			210,000	88,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			60,000	60,000	0
A01271	Overtime Allowance			60,000	60,000	
A03	TOTAL OPERATING EXPENSES			2,655,000	2,242,000	0
A032	TOTAL COMMUNICATION			500,000	238,000	0
A03201	Postage and Telegraph			200,000	38,000	
A03202	Telephone & Trunk Call			300,000	200,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>125,000</u>	<u>24,000</u>	<u>0</u>
A03303	Electricity			100,000		
A03304	Hot & Cold Weather Charges			25,000	24,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,288,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>700,000</u>	658,000	<u>0</u>
002	Gazetted			500,000		
003	Non-Gazetted			200,000		
A03807	POL			700,000	630,000	
A039	TOTAL GENERAL			<u>630,000</u>	<u>692,000</u>	<u>0</u>
A03901	Stationery			300,000	282,000	
A03902	Printing & Publication			100,000	94,000	
A03905	Newspapers, Books etc			30,000	28,000	
A03970	Others			200,000	288,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>927,000</u>	<u>0</u>
A13001	Transport			600,000	814,000	
A13101	Machinery & Equipment			120,000	113,000	
GRAND TOTAL				<u>40,011,000</u>	<u>36,531,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>MZ0867</u> AJ&K CENTRAL BOARD OF REVENUE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,102,000</u>	<u>8,366,000</u>	<u>13,159,000</u>
A011 TOTAL PAY	<u>1</u>	<u>8</u>	<u>3,218,000</u>	<u>2,345,000</u>	<u>4,730,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>3,200,000</u>	<u>2,329,000</u>	<u>3,291,000</u>
S224 Secretary (CBR) BPS-20	1	1	3,200,000		2,664,000
M066 MIS Officer BPS-16	0	1			627,000
A01105 Qualification Pay			18,000	16,000	18,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,421,000</u>
S103 Stenotypist BPS-14	0	1			438,000
L049 L.D.C BPS-11	0	1			249,000
D128 Driver BPS-05	0	1			190,000
N004 Naib Qasid BPS-01	0	1			183,000
C061 Chowkidar BPS-01	0	1			170,000
S148 Sweeper BPS-01	0	1			191,000
A012 TOTAL ALLOWANCES			<u>4,884,000</u>	<u>6,021,000</u>	<u>8,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,515,000</u>	<u>4,482,000</u>	<u>6,652,000</u>
A01201 Senior Post Allowance			16,000	14,000	16,000
A01202 House Rent Allowance					222,000
A01203 Conveyance Allowance					216,000
A01217 Medical Allowance			480,000	361,000	607,000
A01224 Entertainment Allowance			9,000	7,000	8,000
A01232 Performance Evaluation Allowance			700,000	2,137,000	900,000
A0124R Ad-hoc Relief Allowance 2022			300,000	228,000	487,000
A0124X Ad-hoc Relief Allowance 2023			900,000	706,000	1,651,000
A0125E Ad-hoc Relief Allowance 2024			900,000	512,000	1,520,000
A0125P Ad-hoc Relief Allowance 2025				254,000	725,000
A01228 Orderly Allowance			210,000	263,000	300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,369,000</u>	<u>1,539,000</u>	<u>1,777,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff (03) (04)			1,368,000	1,538,000	1,776,000
A03 TOTAL OPERATING EXPENSES			<u>3,564,000</u>	<u>3,966,000</u>	<u>3,564,000</u>
A032 TOTAL COMMUNICATION			<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			104,000	104,000	104,000
A03202 Telephone & Trunk Call			132,000	132,000	132,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
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			<u>603,000</u>	<u>1,205,000</u>	<u>603,000</u>
A03402 Rent for Office Building (Non Transferable)			602,000	602,000	602,000
A03403 Rent for Residential Building (Non Transferable)			1,000	603,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance-			700,000	100,000	700,000
A03807 POL			800,000	1,100,000	800,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>860,000</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	400,000	300,000
A06 TOTAL TRANSFERS			<u>4,700,000</u>	<u>1,298,000</u>	<u>4,700,000</u>
A06103 Cash Award			<u>4,500,000</u>	<u>998,000</u>	<u>4,500,000</u>
013 Cash Award for meritorious Svc			4,500,000		4,500,000
A06301 Entertainment Charges			200,000	300,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
A13001 Transport			600,000	700,000	600,000
A13101 Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>17,066,000</u>	<u>14,430,000</u>	<u>22,123,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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		43,552,000	55,082,000	45,508,000
A011	TOTAL PAY		17 18 13,724,000	11,535,000	14,184,000
A01101	PAY OF OFFICERS		9 10 11,424,000	9,721,000	12,096,000
S012	Secretary	BPS-20	1	1	2,525,000
D059	Deputy Secretary	BPS-18	1	1	1,530,000
S027	Section Officer	BPS-17	2	2	2,976,000
A274	Assistant Director (MIS) (K.C)	BPS-17	1	1	975,000
P055	Private Secretary	BPS-17	0	1	672,000
A053	Assistant	BPS-16	1	1	976,000
A272	Assistant (K.C)	BPS-16	1	1	787,000
C176	Computer Operator (K.C)	BPS-16	1	1	651,000
A273	APS/Stenographer (K.C)	BPS-16	1	1	1,004,000
A01151	PAY OF OTHER STAFF		8 8 2,087,000	1,814,000	2,087,000
S102	Stenographer	BPS-14	1	1	386,000
P007	Parokar	BPS-14	1	1	300,000
D252	Driver (K.C)	BPS-05	0	1	316,000
D252	Driver (K.C)	BPS-04	1	0	316,000
N037	Naib Qasid (K.C)	BPS-01	2	2	568,000
N004	Naib Qasid	BPS-01	3	3	517,000
A01153	Special Pay			213,000	1,000
A012	TOTAL ALLOWANCES		29,828,000	43,547,000	31,324,000
A012-1	TOTAL REGULAR ALLOWANCES		29,827,000	43,546,000	31,323,000
A01202	House Rent Allowance		1,029,000	1,992,000	1,029,000
A01201	Senior Post Allowance		18,000	15,000	18,000
A01203	Conveyance Allowance		1,129,000	1,132,000	1,129,000
A01207	Washing Allowance		18,000	0	18,000
A01208	Dress Allowance		18,000	16,000	18,000
A01211	Hill Allowance (Personal Allowance)		14,000	5,000	14,000
A0120D	Integrated Allowance		25,000	0	25,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		10,986,000	26,925,000	10,986,000
A01216	Qualification Allowance		60,000	83,000	60,000
A01217	Medical Allowance		1,477,000	1,712,000	1,477,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A0122S	Utility Allowance		2,340,000	2,274,000	2,340,000
A0124R	Ad-hoc Relief Allowance 2022		1,329,000	961,000	1,329,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			4,753,000	3,193,000	4,753,000
A0125E	Ad-hoc Relief Allowance 2024			4,658,000	2,568,000	4,658,000
A0125P	Ad-hoc Relief Allowance 2025				1,138,000	1,400,000
A01228	Orderly Allowance			204,000	263,000	300,000
A01226	Computer Allowance			18,000	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	4,928,000	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	2,750,000	1,900,000
A03805	Travelling Allowance-			700,000	650,000	700,000
A03807	POL			1,200,000	2,100,000	1,200,000
A039	TOTAL GENERAL			1,555,000	1,855,000	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	700,000	400,000
A06	TOTAL TRANSFERS			3,700,000	2,100,000	3,700,000
A06103	Cash Award			3,600,000	1,800,000	3,600,000
013	Cash Award for meritorious Svc			3,600,000		3,600,000
A06301	Entertainment Charges			100,000	300,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000	401,000	1,000
A09601	Machinery & Equipment			1,000	401,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,100,000	1,550,000	1,100,000
A13001	Transport			1,000,000	1,450,000	1,000,000
A13101	Machinery & Equipment			100,000	100,000	100,000
GRAND TOTAL				52,131,000	64,061,000	54,087,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			80,751,000	61,173,000	80,071,000
A011	TOTAL PAY	65	58	33,706,000	22,692,000	29,589,000
A01101	PAY OF OFFICERS	23	22	18,595,000	11,987,000	16,835,000
C141	Commissioner Inland Revenue (Direct Taxes BPS-20	1	1	2,320,000		2,240,000
D206	Deputy Director (MIS) BPS-18	1	1	1,847,000		1,901,000
I024	Inland Revenue Auditor Officer BPS-18	1	1	815,000		764,000
A213	Admin Officer Cum E.Cess Officer BPS-17	1	1	647,000		1,139,000
A218	Assistant Director (MIS) BPS-17	1	1	647,000		606,000
S129	Superintendent BPS-17	2	2	2,073,000		1,622,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16	2	2	1,302,000		1,167,000
M066	MIS Officer BPS-16	5	4	3,897,000		3,027,000
A002	Accountant BPS-16	1	1	407,000		380,000
H004	Head Clerk BPS-16	3	3	1,818,000		1,140,000
D063	Deputy Superintendent BPS-16	2	2	814,000		760,000
I025	Inspector Inland Revenue BPS-16	3	3	2,008,000		2,089,000
A01102	Personal Pay			170,000		16,000
A01103	Special Pay			5,000		5,000
A01105	Qualification Pay			5,000		5,000
A01151	PAY OF OTHER STAFF	42	36	14,931,000	10,705,000	12,728,000
S103	Stenotypist BPS-14	3	2	1,592,000		876,000
U011	U.D.C BPS-14	3	3	1,640,000		1,703,000
S102	Stenographer BPS-14	3	3	1,495,000		1,160,000
L030	Library Assistant BPS-12	1	1	590,000		608,000
L049	L.D.C BPS-11	2	1	528,000		249,000
C009	Caretaker BPS-07	1	1	213,000		224,000
E045	Excise Sepoyee BPS-05	1	1	206,000		197,000
E013	Electrician BPS-05	1	1	427,000		437,000
P036	Plumber BPS-05	1	1	427,000		437,000
C010	Carpenter BPS-05	1	1	427,000		437,000
M011	Mason BPS-05	1	1	427,000		437,000
D128	Driver BPS-05	0	1			265,000
D128	Driver BPS-04	2	0	716,000		
D134	Duplicating Machine Operator BPS-04	1	1	197,000		189,000
D099	Dispatch Rider BPS-04	1	1	197,000		189,000
E043	Excise Constable BPS-04	4	4	1,073,000		1,089,000
N004	Naib Qasid BPS-01	8	7	2,646,000		2,463,000
C061	Chowkidar BPS-01	3	2	826,000		658,000
M005	Mali BPS-01	1	1	370,000		377,000
S148	Sweeper BPS-01	3	2	753,000		562,000
N033	Notice Server BPS-01	1	1	181,000		171,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			<u>47,045,000</u>	<u>38,481,000</u>	<u>50,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>44,764,000</u>	<u>36,200,000</u>	<u>48,261,000</u>
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,239,000	255,000	1,073,000
A01203	Conveyance Allowance			2,326,000	1,180,000	2,112,000
A0120D	Integrated Allowance			32,000	25,000	29,000
A01211	Hill Allowance (Personal Allowance)			21,000	17,000	19,000
A01216	Qualification Allowance			110,000	99,000	120,000
A01217	Medical Allowance			13,174,000	7,601,000	11,838,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A01226	Computer Allowance			126,000	90,000	126,000
A01232	Performance Evaluation Allowance			8,208,000	10,363,000	11,966,000
A0124R	Ad-hoc Relief Allowance 2022			2,328,000	2,006,000	2,141,000
A0124X	Ad-hoc Relief Allowance 2023			9,623,000	6,796,000	8,872,000
A0125E	Ad-hoc Relief Allowance 2024			7,344,000	5,206,000	6,724,000
A0125P	Ad-hoc Relief Allowance 2025				2,277,000	2,919,000
A01228	Orderly Allowance			210,000	263,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,281,000</u>	<u>2,281,000</u>	<u>2,221,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(05)	(05)	2,280,000	2,280,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>14,426,000</u>	<u>16,506,000</u>	<u>17,186,000</u>
A031	TOTAL FEES			<u>0</u>	<u>1,380,000</u>	<u>2,760,000</u>
A03102	Legal Fees-			<u>0</u>	<u>1,380,000</u>	<u>2,760,000</u>
001	Legal Fees (Non Transferable)					2,760,000
A032	TOTAL COMMUNICATION			<u>984,000</u>	<u>984,000</u>	<u>984,000</u>
A03201	Postage and Telegraph			104,000	104,000	104,000
A03202	Telephone & Trunk Call			880,000	880,000	880,000
A033	TOTAL UTILITIES			<u>1,614,000</u>	<u>1,614,000</u>	<u>1,614,000</u>
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			<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A03402	Rent for Office Building (Non Transferable)			1,000	1,000	1,000
A03403	Rent for Residential Building (Non Transferable)			5,000,000	5,000,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,200,000</u>	<u>3,900,000</u>	<u>5,200,000</u>
A03805	Travelling Allowance-			1,950,000	650,000	1,950,000
A03807	POL			3,250,000	3,250,000	3,250,000
A039	TOTAL GENERAL			<u>1,627,000</u>	<u>3,627,000</u>	<u>1,627,000</u>
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	2,400,000	400,000
A03942	Cost of Other Stores			200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS			<u>43,510,000</u>	<u>17,157,000</u>	<u>43,510,000</u>
A06103	Cash Award			<u>43,500,000</u>	<u>17,147,000</u>	<u>43,500,000</u>
013	Cash Award for meritorious Svc			43,500,000		43,500,000
A06301	Entertainment Charges			10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>56,375,000</u>	<u>56,375,000</u>	<u>56,375,000</u>
A09204	License Fee for Software			56,375,000	56,375,000	56,375,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,220,000</u>	<u>5,520,000</u>	<u>6,220,000</u>
A13001	Transport			1,560,000	860,000	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	2,000,000	2,000,000
A13302	Residential Buildings			2,000,000	2,000,000	2,000,000
GRAND TOTAL				<u>201,282,000</u>	<u>156,731,000</u>	<u>203,362,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			45,236,000	42,463,000	53,570,000
A011	TOTAL PAY	31	31	19,667,000	17,236,000	22,263,000
A01101	PAY OF OFFICERS	11	11	11,812,000	10,688,000	11,824,000
C142	Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1	1	1,437,000	1,357,000
D206	Deputy Director (MIS)	BPS-18	1	1	1,956,000	2,010,000
I024	Inland Revenue Auditor Officer	BPS-18	1	1	1,412,000	1,466,000
A218	Assistant Director (MIS)	BPS-17	1	1	1,479,000	1,530,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	1,926,000	1,817,000
M066	MIS Officer	BPS-16	4	4	3,168,000	3,264,000
D063	Deputy Superintendent	BPS-16	1	1	434,000	380,000
A01151	PAY OF OTHER STAFF	20	20	7,855,000	6,548,000	10,439,000
S103	Stenotypist	BPS-14	1	1	776,000	800,000
S102	Stenographer	BPS-14	3	3	1,851,000	1,912,000
L049	L.D.C	BPS-11	2	2	528,000	498,000
E013	Electrician	BPS-05	1	1	427,000	437,000
P036	Plumber	BPS-05	1	1	447,000	457,000
C010	Carpenter	BPS-05	1	1	206,000	197,000
M011	Mason	BPS-05	1	1	447,000	457,000
D128	Driver	BPS-05	0	2		566,000
D128	Driver	BPS-04	2	0	563,000	
E043	Excise Constable	BPS-04	2	2	894,000	914,000
N004	Naib Qasid	BPS-01	2	2	569,000	3,051,000
A215	Armed Guard	BPS-01	1	1	181,000	171,000
M005	Mali	BPS-01	1	1	328,000	328,000
S148	Sweeper	BPS-01	2	2	638,000	651,000
A012	TOTAL ALLOWANCES			25,569,000	25,227,000	31,307,000
A012-1	TOTAL REGULAR ALLOWANCES			25,113,000	24,771,000	30,863,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			648,000	190,000	626,000
A01203	Conveyance Allowance			1,118,000	737,000	1,118,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01216	Qualification Allowance			110,000	0	300,000
A01217	Medical Allowance			6,555,000	4,865,000	6,555,000
A01224	Entertainment Allowance			8,000	0	8,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01226	Computer Allowance			108,000	90,000	108,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A01232	Performance Evaluation Allowance			4,922,000	7,059,000	8,171,000
A0124R	Ad-hoc Relief Allowance 2022			1,755,000	1,480,000	1,657,000
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	5,107,000	5,183,000
A0125E	Ad-hoc Relief Allowance 2024			4,214,000	3,561,000	4,853,000
A0125P	Ad-hoc Relief Allowance 2025				1,598,000	2,185,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			28,671,000	31,051,000	31,431,000
A031	TOTAL FEES			0	1,380,000	2,760,000
A03102	Legal Fees-			0	1,380,000	2,760,000
001	Legal Fees (Non Transferable)					2,760,000
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	1,800,000	800,000
A03901	Stationery			500,000	500,000	500,000
A03905	Newspapers, Books etc			50,000	50,000	50,000
A03942	Cost of Other Stores			250,000	1,250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,750,000	1,750,000	1,750,000
A13001	Transport			900,000	900,000	900,000
A13101	Machinery & Equipment			300,000	300,000	300,000
A13201	Furniture & Fixture			50,000	50,000	50,000
A13302	Residential Buildings			500,000	500,000	500,000
GRAND TOTAL				75,657,000	75,264,000	86,751,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,390,000	9,067,000	9,776,000
A011	TOTAL PAY	5	5	3,677,000	3,230,000	3,719,000
A01101	PAY OF OFFICERS	2	2	2,063,000	1,629,000	2,064,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,629,000	1,684,000
D063	Deputy Superintendent	BPS-16	1	1	434,000	380,000
A01105	Qualification Pay			15,000	0	1,000
A01151	PAY OF OTHER STAFF	3	3	1,599,000	1,601,000	1,654,000
U011	U.D.C	BPS-14	1	1	533,000	554,000
S137	Supervisor	BPS-14	1	1	635,000	658,000
D128	Driver	BPS-05	0	1		442,000
D128	Driver	BPS-04	1	0	431,000	
A012	TOTAL ALLOWANCES			4,713,000	5,837,000	6,057,000
A012-1	TOTAL REGULAR ALLOWANCES			4,257,000	5,381,000	5,613,000
A01203	Conveyance Allowance			152,000	91,000	152,000
A01207	Washing Allowance			2,000	0	2,000
A01216	Qualification Allowance			18,000	9,000	60,000
A01217	Medical Allowance			1,082,000	885,000	1,082,000
A01224	Entertainment Allowance			6,000	0	6,000
A01232	Performance Evaluation Allowance			834,000	2,137,000	1,790,000
A0124R	Ad-hoc Relief Allowance 2022			329,000	277,000	328,000
A0124X	Ad-hoc Relief Allowance 2023			1,049,000	933,000	1,032,000
A0125E	Ad-hoc Relief Allowance 2024			785,000	726,000	797,000
A0125P	Ad-hoc Relief Allowance 2025				323,000	364,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			2,029,000	2,029,000	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	1,170,000	1,170,000
A03805	Travelling Allowance-			585,000	585,000	585,000
A03807	POL			585,000	585,000	585,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901	Stationery			180,000	180,000	180,000
A03905	Newspapers, Books etc			19,000	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>355,000</u>	<u>355,000</u>
A13001	Transport			325,000	325,000	325,000
A13101	Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL				10,774,000	11,451,000	12,160,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>MJ0470</u> ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,259,000	9,323,000	11,359,000
A011	TOTAL PAY	8	8	4,813,000	3,194,000	4,204,000
A01101	PAY OF OFFICERS	2	2	2,498,000	2,498,000	2,580,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1		1,956,000
I025	Inspector Inland Revenue	BPS-16	1	1		624,000
A01151	PAY OF OTHER STAFF	6	6	2,315,000	696,000	1,624,000
S103	Stenotypist	BPS-14	1	1		303,000
L049	L.D.C	BPS-11	1	1		249,000
D128	Driver	BPS-05	0	1		431,000
D128	Driver	BPS-04	1	0		
E043	Excise Constable	BPS-04	1	1		189,000
N004	Naib Qasid	BPS-01	2	2		452,000
A012	TOTAL ALLOWANCES			6,446,000	6,129,000	7,155,000
A012-1	TOTAL REGULAR ALLOWANCES			5,990,000	5,673,000	6,711,000
A01202	House Rent Allowance			186,000	102,000	226,000
A01203	Conveyance Allowance			216,000	165,000	216,000
A0120D	Integrated Allowance			11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	0
A01216	Qualification Allowance			18,000	18,000	60,000
A01217	Medical Allowance			1,571,000	990,000	1,650,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01232	Performance Evaluation Allowance			1,080,000	2,137,000	1,753,000
A0124R	Ad-hoc Relief Allowance 2022			398,000	287,000	287,000
A0124X	Ad-hoc Relief Allowance 2023			1,449,000	941,000	1,191,000
A0125E	Ad-hoc Relief Allowance 2024			1,053,000	703,000	899,000
A0125P	Ad-hoc Relief Allowance 2025				319,000	412,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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			<u>13,037,000</u>	<u>11,101,000</u>	<u>13,137,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,772,000	7,207,000	8,771,000
A011	TOTAL PAY	6	6	3,004,000	1,623,000	2,970,000
A01101	PAY OF OFFICERS	1	1	1,195,000	50,000	1,140,000
A212	Additional Commissioner Inland Revenue BPS-19	1	1	1,195,000		1,140,000
A01151	PAY OF OTHER STAFF	5	5	1,809,000	1,573,000	1,830,000
L049	L.D.C BPS-11	1	1	264,000		249,000
D128	Driver BPS-05	0	1			366,000
D128	Driver BPS-04	1	0	355,000		
E043	Excise Constable BPS-04	1	1	487,000		497,000
B002	Bailiff BPS-03	1	1	422,000		431,000
N004	Naib Qasid BPS-01	1	1	281,000		287,000
A012	TOTAL ALLOWANCES			5,768,000	5,584,000	5,801,000
A012-1	TOTAL REGULAR ALLOWANCES			4,400,000	4,216,000	4,469,000
A01202	House Rent Allowance			217,000	25,000	217,000
A01203	Conveyance Allowance			185,000	91,000	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	0	1,000
A01217	Medical Allowance			1,264,000	758,000	1,264,000
A01224	Entertainment Allowance			6,000	0	6,000
A01232	Performance Evaluation Allowance			919,000	2,137,000	733,000
A0124R	Ad-hoc Relief Allowance 2022			246,000	148,000	246,000
A0124X	Ad-hoc Relief Allowance 2023			891,000	507,000	869,000
A0125E	Ad-hoc Relief Allowance 2024			654,000	388,000	648,000
A0125P	Ad-hoc Relief Allowance 2025				155,000	291,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff (03) (03)			1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			1,728,000	1,728,000	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	845,000	845,000
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			650,000	650,000	650,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,865,000</u>	<u>9,300,000</u>	<u>10,864,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			<u>7,110,000</u>	<u>5,020,000</u>	<u>7,676,000</u>
A011	TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,843,000</u>	<u>1,338,000</u>	<u>2,849,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,792,000</u>	<u>1,287,000</u>	<u>1,847,000</u>
A232	Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1	1	1,792,000	1,847,000
A01105	Qualification Pay			15,000	1,000	15,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,036,000</u>	<u>50,000</u>	<u>987,000</u>
L049	L.D.C	BPS-11	1	1	264,000	249,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
E043	Excise Constable	BPS-04	2	2	394,000	378,000
S148	Sweeper	BPS-01	1	1	181,000	171,000
A012	TOTAL ALLOWANCES			<u>4,267,000</u>	<u>3,682,000</u>	<u>4,827,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,811,000</u>	<u>3,226,000</u>	<u>4,383,000</u>
A01202	House Rent Allowance			136,000	0	136,000
A01203	Conveyance Allowance			120,000	0	120,000
A01207	Washing Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			1,264,000	222,000	1,264,000
A01224	Entertainment Allowance			6,000	0	6,000
A01232	Performance Evaluation Allowance			744,000	2,137,000	1,054,000
A0124R	Ad-hoc Relief Allowance 2022			167,000	117,000	167,000
A0124X	Ad-hoc Relief Allowance 2023			788,000	359,000	773,000
A0125E	Ad-hoc Relief Allowance 2024			582,000	260,000	581,000
A0125P	Ad-hoc Relief Allowance 2025				129,000	278,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,000</u>	<u>1,083,000</u>	<u>1,083,000</u>
A032	TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03403	Rent for Residential Building (Non Transferable)			200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
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>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>8,618,000</u>	<u>6,528,000</u>	<u>9,184,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>MJ0473</u>	<u>COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,688,000</u>	<u>14,301,000</u>	<u>16,338,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>5,850,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>3,028,000</u>
C140	Commissioner Inland Revenue (Appe: BPS-20	1	1	2,160,000	2,400,000
H004	Head Clerk BPS-16	1	1	868,000	895,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,822,000</u>
S103	Stenotypist BPS-14	1	1	752,000	776,000
L049	L.D.C BPS-11	1	1	532,000	547,000
D128	Driver BPS-05	0	1		189,000
D128	Driver BPS-04	1	0	197,000	
E043	Excise Constable BPS-04	1	1	197,000	350,000
N004	Naib Qasid BPS-01	1	1	384,000	391,000
C061	Chowkidar BPS-01	1	1	269,000	275,000
S148	Sweeper BPS-01	1	1	310,000	316,000
N033	Notice Server BPS-01	1	1	181,000	171,000
A012	TOTAL ALLOWANCES		<u>7,838,000</u>	<u>8,579,000</u>	<u>10,028,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,838,000</u>	<u>8,579,000</u>	<u>10,028,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		340,000	264,000	332,000
A01203	Conveyance Allowance		257,000	222,000	259,000
A01207	Washing Allowance		1,000	0	2,000
A0120D	Integrated Allowance		4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)		5,000	2,000	2,000
A01216	Qualification Allowance		84,000	95,000	120,000
A01217	Medical Allowance		2,108,000	1,747,000	2,108,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01232	Performance Evaluation Allowance		1,411,000	2,137,000	2,762,000
A0124R	Ad-hoc Relief Allowance 2022		518,000	506,000	519,000
A0124X	Ad-hoc Relief Allowance 2023		1,801,000	1,715,000	1,896,000
A0125E	Ad-hoc Relief Allowance 2024		1,287,000	1,300,000	1,390,000
A0125P	Ad-hoc Relief Allowance 2025			565,000	612,000
A03	TOTAL OPERATING EXPENSES		<u>1,903,000</u>	<u>1,903,000</u>	<u>1,903,000</u>
A032	TOTAL COMMUNICATION		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage and Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		77,000	77,000	77,000
A033	TOTAL UTILITIES		<u>417,000</u>	<u>417,000</u>	<u>417,000</u>
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
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
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			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805 Travelling Allowance-			200,000	200,000	200,000
A03807 POL			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
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			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13001 Transport			300,000	300,000	300,000
A13101 Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL			<u>15,921,000</u>	<u>16,534,000</u>	<u>18,571,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,375,000	4,177,000	5,141,000
A011	TOTAL PAY	5	5	1,673,000	925,000	1,959,000
A01101	PAY OF OFFICERS	1	1	407,000	166,000	380,000
I025	Inspector Inland Revenue	BPS-16	1	407,000		380,000
A01151	PAY OF OTHER STAFF	4	4	1,266,000	759,000	1,579,000
S103	Stenotypist	BPS-14	1	324,000		647,000
U011	U.D.C	BPS-14	1	491,000		512,000
A217	Assistant Computer Operator	BPS-11	1	264,000		249,000
N004	Naib Qasid	BPS-01	1	187,000		171,000
A012	TOTAL ALLOWANCES			2,702,000	3,252,000	3,182,000
A012-1	TOTAL REGULAR ALLOWANCES			2,702,000	3,252,000	3,182,000
A01202	House Rent Allowance			171,000	12,000	131,000
A01203	Conveyance Allowance			184,000	64,000	184,000
A0120D	Integrated Allowance			4,000	0	4,000
A01217	Medical Allowance			955,000	318,000	955,000
A01232	Performance Evaluation Allowance			449,000	2,178,000	557,000
A0124R	Ad-hoc Relief Allowance 2022			90,000	77,000	145,000
A0124X	Ad-hoc Relief Allowance 2023			466,000	279,000	562,000
A0125E	Ad-hoc Relief Allowance 2024			383,000	231,000	454,000
A0125P	Ad-hoc Relief Allowance 2025				93,000	190,000
A03	TOTAL OPERATING EXPENSES			650,000	650,000	650,000
A032	TOTAL COMMUNICATION			100,000	100,000	100,000
A03201	Postage and Telegraph			59,000	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	200,000	200,000
A03805	Travelling Allowance-			200,000	200,000	200,000
A039	TOTAL GENERAL			290,000	290,000	290,000
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			50,000	50,000	50,000
A13101	Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL				5,075,000	4,877,000	5,841,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			18,082,000	15,641,000	19,965,000
A011	TOTAL PAY			17 17 7,602,000	5,552,000	7,229,000
A01101	PAY OF OFFICERS			3 3 2,212,000	813,000	1,752,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,208,000	748,000
A214	APS/Stenographer	BPS-16	1	1	407,000	380,000
I025	Inspector Inland Revenue	BPS-16	1	1	597,000	624,000
A01151	PAY OF OTHER STAFF			14 14 5,390,000	4,739,000	5,477,000
U011	U.D.C	BPS-14	1	1	638,000	658,000
S137	Supervisor	BPS-14	1	1	721,000	742,000
L049	L.D.C	BPS-11	3	3	1,249,000	1,265,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
D001	Daftri	BPS-02	1	1	419,000	426,000
N004	Naib Qasid	BPS-01	3	3	973,000	993,000
C061	Chowkidar	BPS-01	1	1	335,000	342,000
S148	Sweeper	BPS-01	1	1	314,000	321,000
N033	Notice Server	BPS-01	2	2	544,000	541,000
A012	TOTAL ALLOWANCES			10,480,000	10,089,000	12,736,000
A012-1	TOTAL REGULAR ALLOWANCES			9,568,000	9,177,000	11,848,000
A01202	House Rent Allowance			260,000	89,000	280,000
A01203	Conveyance Allowance			544,000	353,000	544,000
A01207	Washing Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			20,000	16,000	20,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	7,000
A01217	Medical Allowance			2,700,000	2,322,000	3,286,000
A01232	Performance Evaluation Allowance			1,700,000	2,137,000	2,523,000
A0124R	Ad-hoc Relief Allowance 2022			591,000	503,000	606,000
A0124X	Ad-hoc Relief Allowance 2023			2,000,000	1,798,000	2,195,000
A0125E	Ad-hoc Relief Allowance 2024			1,746,000	1,391,000	1,676,000
A0125P	Ad-hoc Relief Allowance 2025				561,000	709,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,889,000	2,889,000	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
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03403 Rent for Residential Building (Non Transferable)			1,700,000	1,700,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			195,000	195,000	195,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
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	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>21,396,000</u>	<u>18,955,000</u>	<u>23,279,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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		17,429,000	14,058,000	18,668,000
A011	TOTAL PAY		16	16	7,090,000
A01101	PAY OF OFFICERS		2	2	1,629,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	815,000
I025	Inspector Inland Revenue	BPS-16	1	1	814,000
A01151	PAY OF OTHER STAFF		14	14	5,461,000
S103	Stenotypist	BPS-14	1	1	803,000
U011	U.D.C	BPS-14	4	4	2,215,000
L049	L.D.C	BPS-11	2	2	638,000
E045	Excise Sepoyee	BPS-05	1	1	206,000
D128	Driver	BPS-05	0	1	
D128	Driver	BPS-04	1	0	197,000
N004	Naib Qasid	BPS-01	2	2	733,000
C061	Chowkidar	BPS-01	1	1	307,000
N033	Notice Server	BPS-01	2	2	362,000
A012	TOTAL ALLOWANCES		10,339,000	8,864,000	11,666,000
A012-1	TOTAL REGULAR ALLOWANCES		9,883,000	8,408,000	11,222,000
A01202	House Rent Allowance		297,000	26,000	272,000
A01203	Conveyance Allowance		512,000	327,000	512,000
A01207	Washing Allowance		4,000	0	4,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)		7,000	7,000	7,000
A01217	Medical Allowance		3,088,000	1,888,000	3,088,000
A01232	Performance Evaluation Allowance		1,687,000	2,203,000	2,448,000
A0124R	Ad-hoc Relief Allowance 2022		463,000	459,000	463,000
A0124X	Ad-hoc Relief Allowance 2023		2,183,000	1,661,000	2,109,000
A0125E	Ad-hoc Relief Allowance 2024		1,631,000	1,304,000	1,622,000
A0125P	Ad-hoc Relief Allowance 2025			522,000	686,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	444,000
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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03403 Rent for Residential Building (Non Transferable)			1,500,000	1,500,000	1,500,000
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			<u>19,903,000</u>	<u>16,532,000</u>	<u>21,142,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			26,100,000	18,999,000	27,024,000
A011	TOTAL PAY	22	22	10,672,000	7,576,000	10,118,000
A01101	PAY OF OFFICERS	5	5	4,533,000	2,845,000	3,981,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,221,000	1,377,000
H004	Head Clerk	BPS-16	2	2	1,302,000	1,302,000
I025	Inspector Inland Revenue	BPS-16	2	2	2,010,000	1,302,000
A01151	PAY OF OTHER STAFF	17	17	6,139,000	4,731,000	6,137,000
S103	Stenotypist	BPS-14	1	1	824,000	847,000
U011	U.D.C	BPS-14	2	2	1,358,000	1,400,000
L049	L.D.C	BPS-11	5	5	1,855,000	1,842,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
N004	Naib Qasid	BPS-01	5	5	1,194,000	1,161,000
C061	Chowkidar	BPS-01	1	1	181,000	171,000
S148	Sweeper	BPS-01	1	1	349,000	356,000
N033	Notice Server	BPS-01	1	1	181,000	171,000
A012	TOTAL ALLOWANCES			15,428,000	11,423,000	16,906,000
A012-1	TOTAL REGULAR ALLOWANCES			14,516,000	10,511,000	16,018,000
A01202	House Rent Allowance			273,000	20,000	273,000
A01203	Conveyance Allowance			767,000	408,000	707,000
A01207	Washing Allowance			5,000	0	5,000
A0120D	Integrated Allowance			25,000	13,000	25,000
A01211	Hill Allowance (Personal Allowance)			9,000	7,000	7,000
A01217	Medical Allowance			4,288,000	2,344,000	4,249,000
A01232	Performance Evaluation Allowance			2,701,000	2,137,000	3,642,000
A0124R	Ad-hoc Relief Allowance 2022			773,000	671,000	709,000
A0124X	Ad-hoc Relief Allowance 2023			3,244,000	2,352,000	3,038,000
A0125E	Ad-hoc Relief Allowance 2024			2,431,000	1,809,000	2,359,000
A0125P	Ad-hoc Relief Allowance 2025				750,000	1,004,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				33,188,000	26,087,000	34,112,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,620,000	7,136,000	7,659,000
A011	TOTAL PAY	7	7	3,191,000	2,145,000	3,012,000
A01101	PAY OF OFFICERS	2	2	1,222,000	180,000	986,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	815,000	606,000
A214	APS/Stenographer	BPS-16	1	1	407,000	380,000
A01151	PAY OF OTHER STAFF	5	5	1,969,000	1,965,000	2,026,000
L049	L.D.C	BPS-11	2	2	717,000	749,000
D128	Driver	BPS-05	0	1		530,000
D128	Driver	BPS-04	1	0	519,000	
N004	Naib Qasid	BPS-01	2	2	733,000	747,000
A012	TOTAL ALLOWANCES			4,429,000	4,991,000	4,647,000
A012-1	TOTAL REGULAR ALLOWANCES			4,429,000	4,991,000	4,647,000
A01202	House Rent Allowance			213,000	59,000	188,000
A01203	Conveyance Allowance			255,000	154,000	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	998,000	1,382,000
A01232	Performance Evaluation Allowance			715,000	2,137,000	762,000
A0124R	Ad-hoc Relief Allowance 2022			180,000	194,000	180,000
A0124X	Ad-hoc Relief Allowance 2023			967,000	688,000	901,000
A0125E	Ad-hoc Relief Allowance 2024			708,000	537,000	676,000
A0125P	Ad-hoc Relief Allowance 2025				215,000	294,000
A03	TOTAL OPERATING EXPENSES			758,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery			70,000	70,000	70,000
A03942	Cost of Other Stores			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>125,000</u>	<u>225,000</u>
A13001	Transport			195,000	95,000	195,000
A13101	Machinery & Equipment			30,000	30,000	30,000
	GRAND TOTAL			<u>8,603,000</u>	<u>8,019,000</u>	<u>8,642,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			46,245,000	42,500,000	54,445,000
A011	TOTAL PAY	43	43	19,144,000	17,705,000	20,150,000
A01101	PAY OF OFFICERS	8	8	6,583,000	6,107,000	6,521,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	1,345,000	1,016,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	895,000	922,000
A214	APS/Stenographer	BPS-16	1	1	1,098,000	1,139,000
I025	Inspector Inland Revenue	BPS-16	5	5	3,245,000	3,444,000
A01151	PAY OF OTHER STAFF	35	35	12,561,000	11,598,000	13,629,000
S103	Stenotypist	BPS-14	1	1	634,000	657,000
U011	U.D.C	BPS-14	1	1	466,000	512,000
S137	Supervisor	BPS-14	2	2	1,421,000	1,671,000
L049	L.D.C	BPS-11	3	3	1,249,000	1,265,000
E044	Excise Havaladar	BPS-07	2	2	710,000	721,000
E045	Excise Sepoyee	BPS-05	4	4	1,848,000	1,888,000
D128	Driver	BPS-05	0	1		497,000
D128	Driver	BPS-04	1	0	486,000	
E043	Excise Constable	BPS-04	15	15	4,223,000	4,677,000
N004	Naib Qasid	BPS-01	3	3	535,000	733,000
C061	Chowkidar	BPS-01	1	1	370,000	377,000
S148	Sweeper	BPS-01	2	2	619,000	631,000
A012	TOTAL ALLOWANCES			27,101,000	24,795,000	34,295,000
A012-1	TOTAL REGULAR ALLOWANCES			25,733,000	23,427,000	32,963,000
A01202	House Rent Allowance			494,000	272,000	490,000
A01203	Conveyance Allowance			1,288,000	1,069,000	1,288,000
A01207	Washing Allowance			50,000	0	50,000
A0120D	Integrated Allowance			16,000	4,000	16,000
A01211	Hill Allowance (Personal Allowance)			19,000	16,000	17,000
A01216	Qualification Allowance				45,000	60,000
A01217	Medical Allowance			7,000,000	6,485,000	8,293,000
A01232	Performance Evaluation Allowance			4,798,000	2,370,000	8,316,000
A0124R	Ad-hoc Relief Allowance 2022			1,635,000	1,538,000	1,606,000
A0124X	Ad-hoc Relief Allowance 2023			5,850,000	5,557,000	6,109,000
A0125E	Ad-hoc Relief Allowance 2024			4,583,000	4,308,000	4,739,000
A0125P	Ad-hoc Relief Allowance 2025				1,763,000	1,979,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,368,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,025,000</u>	<u>4,025,000</u>	<u>4,025,000</u>
A032	TOTAL COMMUNICATION			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03201	Postage and Telegraph			62,000	62,000	62,000
A03202	Telephone & Trunk Call			53,000	53,000	53,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03403	Rent for Residential Building (Non Transferable)			2,700,000	2,700,000	2,700,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
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			<u>292,000</u>	<u>392,000</u>	<u>292,000</u>
A13001	Transport			260,000	360,000	260,000
A13101	Machinery & Equipment			30,000	30,000	30,000
A13201	Furniture			2,000	2,000	2,000
GRAND TOTAL				<u>50,562,000</u>	<u>46,917,000</u>	<u>58,762,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			12,433,000	10,083,000	13,697,000
A011	TOTAL PAY	14	14	5,345,000	3,606,000	5,174,000
A01101	PAY OF OFFICERS	1	1	407,000	115,000	380,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	407,000	380,000
A01151	PAY OF OTHER STAFF	13	13	4,938,000	3,491,000	4,794,000
S103	Stenotypist	BPS-14	1	1	610,000	634,000
U011	U.D.C	BPS-14	3	3	1,683,000	1,746,000
L049	L.D.C	BPS-11	1	1	264,000	249,000
E045	Excise Sepoyee	BPS-05	1	1	427,000	447,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	205,000	
E043	Excise Constable	BPS-04	3	3	851,000	845,000
N004	Naib Qasid	BPS-01	1	1	377,000	171,000
C061	Chowkidar	BPS-01	2	2	521,000	513,000
A012	TOTAL ALLOWANCES			7,088,000	6,477,000	8,523,000
A012-1	TOTAL REGULAR ALLOWANCES			7,088,000	6,477,000	8,523,000
A01202	House Rent Allowance			213,000	33,000	213,000
A01203	Conveyance Allowance			406,000	215,000	406,000
A01207	Washing Allowance			5,000	0	5,000
A0120D	Integrated Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			2,000,000	1,360,000	2,661,000
A01232	Performance Evaluation Allowance			1,221,000	2,152,000	1,647,000
A0124R	Ad-hoc Relief Allowance 2022			376,000	311,000	368,000
A0124X	Ad-hoc Relief Allowance 2023			1,608,000	1,145,000	1,528,000
A0125E	Ad-hoc Relief Allowance 2024			1,254,000	901,000	1,207,000
A0125P	Ad-hoc Relief Allowance 2025				360,000	483,000
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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03805	Travelling Allowance-			195,000	195,000	195,000
A03807	POL			260,000	260,000	260,000
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>17,655,000</u>	<u>15,305,000</u>	<u>18,919,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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				16,444,000	15,898,000	16,850,000
A011	TOTAL PAY				11115,501,000	4,645,000	5,146,000
A01101	PAY OF OFFICERS				221,899,000	1,899,000	1,977,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,275,000		1,326,000
I025	Inspector Inland Revenue	BPS-16	1	1	624,000		651,000
A01151	PAY OF OTHER STAFF				993,602,000	2,746,000	3,169,000
S103	Stenotypist	BPS-14	1	1	324,000		303,000
S137	Supervisor	BPS-14	1	1	638,000		303,000
L049	L.D.C	BPS-11	1	1	595,000		612,000
D128	Driver	BPS-05	0	1			366,000
D128	Driver	BPS-04	1	0	366,000		
E043	Excise Constable	BPS-04	1	1	314,000		332,000
N004	Naib Qasid	BPS-01	2	2	733,000		541,000
C061	Chowkidar	BPS-01	1	1	269,000		342,000
N033	Notice Server	BPS-01	1	1	363,000		370,000
A012	TOTAL ALLOWANCES				10,943,000	11,253,000	11,704,000
A012-1	TOTAL REGULAR ALLOWANCES				7,295,000	7,605,000	8,152,000
A01202	House Rent Allowance				164,000	0	80,000
A01203	Conveyance Allowance				355,000	222,000	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	1,666,000	2,140,000
A01232	Performance Evaluation Allowance				1,285,000	2,333,000	2,031,000
A0124R	Ad-hoc Relief Allowance 2022				428,000	433,000	377,000
A0124X	Ad-hoc Relief Allowance 2023				1,668,000	1,413,000	1,501,000
A0125E	Ad-hoc Relief Allowance 2024				1,243,000	1,077,000	1,152,000
A0125P	Ad-hoc Relief Allowance 2025					456,000	504,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				3,648,000	3,648,000	3,552,000
A01277	Contingent Paid Staff		(08)	(08)	3,648,000	3,648,000	3,552,000
A03	TOTAL OPERATING EXPENSES				4,874,000	4,874,000	4,874,000
A032	TOTAL COMMUNICATION				226,000	226,000	226,000
A03201	Postage and Telegraph				143,000	143,000	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
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>915,000</u>	<u>915,000</u>
A03901 Stationery			300,000	300,000	300,000
A03905 Newspapers, Books etc			15,000	15,000	15,000
A03917 Law Charges (Non-Transferable)			500,000	500,000	500,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery & Equipment			200,000	200,000	200,000
A13201 Furniture & Fixture			60,000	60,000	60,000
GRAND TOTAL			<u>21,838,000</u>	<u>21,292,000</u>	<u>22,244,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			9,942,000	5,110,000	8,218,000
A011	TOTAL PAY	9	9	3,974,000	1,137,000	3,080,000
A01101	PAY OF OFFICERS	2	2	1,880,000	215,000	986,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	1,121,000	606,000
D063	Deputy Superintendent	BPS-16	1	1	759,000	380,000
A01151	PAY OF OTHER STAFF	7	7	2,094,000	922,000	2,094,000
S103	Stenotypist	BPS-14	1	1	324,000	303,000
U011	U.D.C	BPS-14	1	1	453,000	504,000
L049	L.D.C	BPS-11	1	1	264,000	249,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
E043	Excise Constable	BPS-04	1	1	229,000	229,000
B002	Bailiff	BPS-03	1	1	440,000	449,000
N004	Naib Qasid	BPS-01	1	1	187,000	171,000
A012	TOTAL ALLOWANCES			5,968,000	3,973,000	5,138,000
A012-1	TOTAL REGULAR ALLOWANCES			5,512,000	3,517,000	4,694,000
A01202	House Rent Allowance			282,000	36,000	263,000
A01203	Conveyance Allowance			250,000	67,000	310,000
A01207	Washing Allowance			3,000	0	1,000
A0120D	Integrated Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01217	Medical Allowance			1,761,000	432,000	1,761,000
A01232	Performance Evaluation Allowance			951,000	2,137,000	453,000
A0124R	Ad-hoc Relief Allowance 2022			242,000	99,000	80,000
A0124X	Ad-hoc Relief Allowance 2023			1,148,000	352,000	853,000
A0125E	Ad-hoc Relief Allowance 2024			870,000	280,000	673,000
A0125P	Ad-hoc Relief Allowance 2025				114,000	296,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,194,000	1,194,000	1,194,000
A032	TOTAL COMMUNICATION			64,000	64,000	64,000
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			44,000	44,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03805	Travelling Allowance-			130,000	130,000	130,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03901	Stationery			140,000	140,000	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>255,000</u>	<u>255,000</u>
A13001	Transport			195,000	195,000	195,000
A13101	Machinery & Equipment			30,000	30,000	30,000
A13201	Furniture & Fixture			30,000	30,000	30,000
GRAND TOTAL				<u>11,391,000</u>	<u>6,559,000</u>	<u>9,667,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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		14,846,000	15,020,000	17,438,000
A011	TOTAL PAY		5,652,000	5,339,000	6,356,000
A01101	PAY OF OFFICERS		3,199,000	2,989,000	3,753,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	647,000
A214	APS/Stenographer	BPS-16	1	1	407,000
D063	Deputy Superintendent	BPS-16	1	1	759,000
I025	Inspector Inland Revenue	BPS-16	1	1	1,386,000
A01151	PAY OF OTHER STAFF		2,453,000	2,350,000	2,603,000
U011	U.D.C	BPS-14	1	1	554,000
S137	Supervisor	BPS-14	1	1	721,000
D128	Driver	BPS-05	0	1	189,000
D128	Driver	BPS-04	1	0	197,000
E043	Excise Constable	BPS-04	1	1	437,000
N004	Naib Qasid	BPS-01	1	1	363,000
N033	Notice Server	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		9,194,000	9,681,000	11,082,000
A012-1	TOTAL REGULAR ALLOWANCES		7,370,000	7,857,000	9,306,000
A01202	House Rent Allowance		225,000	111,000	239,000
A01203	Conveyance Allowance		334,000	255,000	396,000
A01207	Washing Allowance		6,000	0	4,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		2,000	3,000	2,000
A01217	Medical Allowance		1,966,000	1,498,000	1,966,000
A01232	Performance Evaluation Allowance		1,318,000	2,137,000	2,290,000
A0124R	Ad-hoc Relief Allowance 2022		515,000	522,000	583,000
A0124X	Ad-hoc Relief Allowance 2023		1,763,000	1,681,000	1,838,000
A0125E	Ad-hoc Relief Allowance 2024		1,236,000	1,140,000	1,360,000
A0125P	Ad-hoc Relief Allowance 2025			505,000	623,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		1,824,000	1,824,000	1,776,000
A01277	Contingent Paid Staff	(04)	(04)	1,824,000	1,824,000
A03	TOTAL OPERATING EXPENSES		2,000,000	2,000,000	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
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03403 Rent for Residential Building (Non Transferable)			750,000	750,000	750,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A03805 Travelling Allowance-			163,000	163,000	163,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03901 Stationery			310,000	310,000	310,000
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			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
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
GRAND TOTAL			<u>17,226,000</u>	<u>17,400,000</u>	<u>19,818,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			14,475,000	14,353,000	16,106,000
A011	TOTAL PAY	12	12	5,603,000	5,014,000	5,729,000
A01101	PAY OF OFFICERS	3	3	2,279,000	1,871,000	2,330,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,275,000	1,326,000
A214	APS/Stenographer	BPS-16	1	1	407,000	380,000
I025	Inspector Inland Revenue	BPS-16	1	1	597,000	624,000
A01151	PAY OF OTHER STAFF	9	9	3,324,000	3,143,000	3,399,000
U011	U.D.C	BPS-14	1	1	638,000	658,000
S137	Supervisor	BPS-14	1	1	638,000	303,000
L049	L.D.C	BPS-11	2	2	796,000	1,173,000
E045	Excise Sepoyee	BPS-05	1	1	427,000	447,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
N004	Naib Qasid	BPS-01	1	1	172,000	177,000
S148	Sweeper	BPS-01	1	1	275,000	281,000
N033	Notice Server	BPS-01	1	1	181,000	171,000
A012	TOTAL ALLOWANCES			8,872,000	9,339,000	10,377,000
A012-1	TOTAL REGULAR ALLOWANCES			7,504,000	7,971,000	9,045,000
A01202	House Rent Allowance			208,000	109,000	248,000
A01203	Conveyance Allowance			366,000	252,000	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	1,698,000	2,338,000
A01232	Performance Evaluation Allowance			1,171,000	2,283,000	2,092,000
A0124R	Ad-hoc Relief Allowance 2022			474,000	432,000	473,000
A0124X	Ad-hoc Relief Allowance 2023			1,681,000	1,513,000	1,672,000
A0125E	Ad-hoc Relief Allowance 2024			1,256,000	1,167,000	1,285,000
A0125P	Ad-hoc Relief Allowance 2025				515,000	561,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			3,812,000	20,872,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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
A034	TOTAL OCCUPANCY COSTS			2,200,000	19,260,000	2,200,000
A03402	Rent for Office Building (Non Transferable)			1,200,000	18,260,000	1,200,000
A03403	Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
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			560,000	560,000	560,000
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	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			320,000	320,000	320,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL				18,607,000	35,545,000	20,238,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			9,953,000	7,047,000	10,850,000
A011	TOTAL PAY	10	10	3,317,000	1,714,000	3,700,000
A01101	PAY OF OFFICERS	2	2	1,054,000	975,000	1,437,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	647,000	1,057,000
I025	Inspector Inland Revenue	BPS-16	1	1	407,000	380,000
A01151	PAY OF OTHER STAFF	8	8	2,263,000	739,000	2,263,000
S103	Stenotypist	BPS-14	1	1	324,000	303,000
U011	U.D.C	BPS-14	1	1	617,000	742,000
L049	L.D.C	BPS-11	2	2	560,000	498,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
E043	Excise Constable	BPS-04	1	1	197,000	189,000
N004	Naib Qasid	BPS-01	1	1	187,000	171,000
N033	Notice Server	BPS-01	1	1	181,000	171,000
A012	TOTAL ALLOWANCES			6,636,000	5,333,000	7,150,000
A012-1	TOTAL REGULAR ALLOWANCES			5,268,000	3,965,000	5,818,000
A01202	House Rent Allowance			275,000	59,000	272,000
A01203	Conveyance Allowance			343,000	100,000	343,000
A01207	Washing Allowance			1,000	0	3,000
A0120D	Integrated Allowance			4,000	0	4,000
A01216	Qualification Allowance			60,000	10,000	60,000
A01217	Medical Allowance			1,779,000	429,000	1,950,000
A01232	Performance Evaluation Allowance			905,000	2,148,000	811,000
A0124R	Ad-hoc Relief Allowance 2022			160,000	141,000	189,000
A0124X	Ad-hoc Relief Allowance 2023			1,008,000	527,000	968,000
A0125E	Ad-hoc Relief Allowance 2024			733,000	380,000	858,000
A0125P	Ad-hoc Relief Allowance 2025				171,000	360,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			1,389,000	1,389,000	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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building (Non Transferable)			480,000	480,000	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>290,000</u>	<u>290,000</u>
A03901	Stationery			120,000	120,000	120,000
A03917	Law Charges (Non-Transferable)			120,000	120,000	120,000
A03942	Cost of Other Stores			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A13001	Transport			163,000	163,000	163,000
A13101	Machinery & Equipment			36,000	36,000	36,000
GRAND TOTAL				<u>11,541,000</u>	<u>8,635,000</u>	<u>12,438,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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)				
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,993,000	7,361,000	10,613,000
A011	TOTAL PAY		10	10	3,309,000
A01101	PAY OF OFFICERS		2	2	986,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000
D063	Deputy Superintendent	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		8	8	2,323,000
S103	Stenotypist	BPS-14	1	1	324,000
L049	L.D.C	BPS-11	1	1	453,000
D128	Driver	BPS-05	0	1	
D128	Driver	BPS-04	1	0	197,000
E043	Excise Constable	BPS-04	4	4	1,068,000
C061	Chowkidar	BPS-01	1	1	281,000
A012	TOTAL ALLOWANCES		6,684,000	5,591,000	7,135,000
A012-1	TOTAL REGULAR ALLOWANCES		5,316,000	4,223,000	5,803,000
A01202	House Rent Allowance		275,000	90,000	326,000
A01203	Conveyance Allowance		319,000	86,000	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	632,000	1,950,000
A01232	Performance Evaluation Allowance		946,000	2,137,000	896,000
A0124R	Ad-hoc Relief Allowance 2022		111,000	157,000	154,000
A0124X	Ad-hoc Relief Allowance 2023		967,000	548,000	1,001,000
A0125E	Ad-hoc Relief Allowance 2024		739,000	394,000	809,000
A0125P	Ad-hoc Relief Allowance 2025			177,000	339,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000
A03	TOTAL OPERATING EXPENSES		1,245,000	1,245,000	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	177,000	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	10,000
A034	TOTAL OCCUPANCY COSTS		235,000	235,000	235,000
A03402	Rent for Office Building (Non Transferable)		235,000	235,000	235,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A03805	Travelling Allowance-			163,000	163,000	163,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03901	Stationery			120,000	120,000	120,000
A03917	Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942	Cost of Other Stores			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>154,000</u>	<u>254,000</u>	<u>154,000</u>
A13001	Transport			104,000	204,000	104,000
A13101	Machinery & Equipment			26,000	26,000	26,000
A13201	Furniture & Fixture			24,000	24,000	24,000
GRAND TOTAL				<u>11,392,000</u>	<u>8,860,000</u>	<u>12,012,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			40,475,000	34,246,000	44,287,000
A011	TOTAL PAY	36	36	15,936,000	13,427,000	15,719,000
A01101	PAY OF OFFICERS	9	9	5,940,000	4,430,000	5,645,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	606,000	1,016,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	895,000	841,000
A214	APS/Stenographer	BPS-16	1	1	407,000	380,000
D063	Deputy Superintendent	BPS-16	3	3	1,845,000	1,140,000
I025	Inspector Inland Revenue	BPS-16	3	3	2,187,000	2,268,000
A01151	PAY OF OTHER STAFF	27	27	9,996,000	8,997,000	10,074,000
U011	U.D.C	BPS-14	2	2	1,191,000	1,129,000
S137	Supervisor	BPS-14	1	1	763,000	658,000
L049	L.D.C	BPS-11	2	2	717,000	938,000
E044	Excise Havaladar	BPS-07	1	1	224,000	213,000
E045	Excise Sepoyee	BPS-05	1	1	437,000	447,000
E043	Excise Constable	BPS-04	15	15	5,073,000	5,241,000
N004	Naib Qasid	BPS-01	1	1	405,000	300,000
A215	Armed Guard	BPS-01	1	1	356,000	370,000
C061	Chowkidar	BPS-01	2	2	516,000	457,000
S148	Sweeper	BPS-01	1	1	314,000	321,000
A012	TOTAL ALLOWANCES			24,539,000	20,819,000	28,568,000
A012-1	TOTAL REGULAR ALLOWANCES			22,715,000	18,995,000	26,792,000
A01202	House Rent Allowance			644,000	294,000	663,000
A01203	Conveyance Allowance			1,206,000	887,000	1,206,000
A01207	Washing Allowance			39,000	0	46,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			21,000	15,000	19,000
A01217	Medical Allowance			6,935,000	5,336,000	6,935,000
A01232	Performance Evaluation Allowance			3,673,000	2,276,000	6,402,000
A0124R	Ad-hoc Relief Allowance 2022			1,458,000	1,228,000	1,509,000
A0124X	Ad-hoc Relief Allowance 2023			4,990,000	4,323,000	4,749,000
A0125E	Ad-hoc Relief Allowance 2024			3,745,000	3,290,000	3,718,000
A0125P	Ad-hoc Relief Allowance 2025				1,342,000	1,541,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,824,000	1,824,000	1,776,000
A01277	Contingent Paid Staff	(04)	(04)	1,824,000	1,824,000	1,776,000
A03	TOTAL OPERATING EXPENSES			8,121,000	8,121,000	8,121,000
A032	TOTAL COMMUNICATION			148,000	148,000	148,000
A03201	Postage and Telegraph			39,000	39,000	39,000
A03202	Telephone & Trunk Call			109,000	109,000	109,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>1,082,000</u>	<u>1,082,000</u>
A03402	Rent for Office Building (Non Transferable)			82,000	82,000	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>494,000</u>	<u>494,000</u>
A03805	Travelling Allowance-			104,000	104,000	104,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			<u>4,880,000</u>	<u>4,880,000</u>	<u>4,880,000</u>
A03901	Stationery			300,000	300,000	300,000
A03906	Uniforms & protective Clothing			4,000,000	4,000,000	4,000,000
A03917	Law Charges (Non-Transferable)			500,000	500,000	500,000
A03942	Cost of Other Stores			80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001	Transport			325,000	325,000	325,000
A13201	Furniture & Fixture			100,000	100,000	100,000
A13101	Machinery & Equipment			30,000	30,000	30,000
GRAND TOTAL				<u>49,051,000</u>	<u>42,822,000</u>	<u>52,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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		41,579,000	27,601,000	42,960,000
A011	TOTAL PAY		36	36	17,089,000
A01101	PAY OF OFFICERS		10	10	7,104,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,428,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	647,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	895,000
M066	MIS Officer	BPS-16	2	2	1,259,000
H004	Head Clerk	BPS-16	1	1	407,000
D063	Deputy Superintendent	BPS-16	2	2	1,139,000
I025	Inspector Inland Revenue	BPS-16	2	2	1,329,000
A01151	PAY OF OTHER STAFF		26	26	9,985,000
S103	Stenotypist	BPS-14	1	1	324,000
U011	U.D.C	BPS-14	3	3	1,745,000
S137	Supervisor	BPS-14	1	1	638,000
S102	Stenographer	BPS-14	1	1	617,000
L049	L.D.C	BPS-11	1	1	437,000
E044	Excise Havaladar	BPS-07	3	3	672,000
E045	Excise Sepoyee	BPS-05	2	2	992,000
D128	Driver	BPS-05	0	1	
D128	Driver	BPS-04	1	0	197,000
E043	Excise Constable	BPS-04	6	6	2,329,000
N004	Naib Qasid	BPS-01	2	2	508,000
C061	Chowkidar	BPS-01	1	1	328,000
M005	Mali	BPS-01	1	1	363,000
S148	Sweeper	BPS-01	2	2	654,000
N033	Notice Server	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		24,490,000	16,680,000	26,991,000
A012-1	TOTAL REGULAR ALLOWANCES		23,578,000	15,768,000	26,103,000
A01202	House Rent Allowance		964,000	624,000	951,000
A01203	Conveyance Allowance		1,206,000	716,000	1,237,000
A01207	Washing Allowance		25,000	42,000	26,000
A0120D	Integrated Allowance		7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)		12,000	2,000	9,000
A01217	Medical Allowance		6,981,000	4,126,000	6,974,000
A01226	Computer Allowance		45,000	18,000	45,000
A01232	Performance Evaluation Allowance		4,001,000	2,137,000	5,627,000
A0124R	Ad-hoc Relief Allowance 2022		1,215,000	956,000	1,216,000
A0124X	Ad-hoc Relief Allowance 2023		5,193,000	3,414,000	4,733,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024			3,929,000	2,638,000	3,717,000
A0125P	Ad-hoc Relief Allowance 2025				1,091,000	1,561,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			1,781,000	1,781,000	1,781,000
A032	TOTAL COMMUNICATION			141,000	141,000	141,000
A03201	Postage and Telegraph			91,000	91,000	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	650,000	650,000
A03805	Travelling Allowance-			260,000	260,000	260,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			460,000	460,000	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	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			660,000	2,160,000	660,000
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			200,000	400,000	200,000
A13201	Furniture & Fixture		One Time)		300,000	
A13301	Office Building			100,000	1,100,000	100,000
A13302	Residential Buildings			100,000	100,000	100,000
GRAND TOTAL				44,020,000	31,542,000	45,401,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			38,435,000	34,313,000	42,323,000
A011	TOTAL PAY	33	33	15,703,000	14,835,000	15,852,000
A01101	PAY OF OFFICERS	7	7	5,637,000	4,644,000	5,623,000
D245	Deputy Commissioner Inland Revenue	BPS-18	1	1	1,326,000	1,326,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	895,000	922,000
M066	MIS Officer	BPS-16	1	1	893,000	934,000
H004	Head Clerk	BPS-16	1	1	407,000	380,000
D063	Deputy Superintendent	BPS-16	1	1	407,000	380,000
I025	Inspector Inland Revenue	BPS-16	2	2	1,709,000	1,681,000
A01151	PAY OF OTHER STAFF	26	26	10,066,000	10,191,000	10,229,000
S103	Stenotypist	BPS-14	2	2	1,052,000	1,054,000
U011	U.D.C	BPS-14	2	2	976,000	1,008,000
S102	Stenographer	BPS-14	1	1	638,000	658,000
S137	Supervisor	BPS-14	2	2	1,359,000	1,421,000
E045	Excise Sepoyee	BPS-05	3	3	849,000	841,000
D128	Driver	BPS-05	0	2		620,000
D128	Driver	BPS-04	2	0	617,000	
E043	Excise Constable	BPS-04	5	5	2,065,000	2,115,000
N004	Naib Qasid	BPS-01	3	3	879,000	875,000
C061	Chowkidar	BPS-01	1	1	275,000	281,000
M005	Mali	BPS-01	1	1	321,000	328,000
S148	Sweeper	BPS-01	1	1	363,000	370,000
N033	Notice Server	BPS-01	3	3	672,000	658,000
A012	TOTAL ALLOWANCES			22,732,000	19,478,000	26,471,000
A012-1	TOTAL REGULAR ALLOWANCES			21,820,000	18,566,000	25,583,000
A01202	House Rent Allowance			643,000	434,000	685,000
A01203	Conveyance Allowance			1,083,000	813,000	1,083,000
A01207	Washing Allowance			16,000	4,000	21,000
A0120D	Integrated Allowance			11,000	0	11,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000	10,000
A01217	Medical Allowance			6,389,000	4,821,000	6,389,000
A01232	Performance Evaluation Allowance			4,033,000	2,594,000	6,209,000
A0124R	Ad-hoc Relief Allowance 2022			1,187,000	1,187,000	1,182,000
A0124X	Ad-hoc Relief Allowance 2023			4,829,000	4,144,000	4,785,000
A0125E	Ad-hoc Relief Allowance 2024			3,617,000	3,226,000	3,653,000
A0125P	Ad-hoc Relief Allowance 2025				1,333,000	1,555,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,646,000	2,646,000	2,646,000
A032	TOTAL COMMUNICATION			96,000	96,000	96,000
A03201	Postage and Telegraph			46,000	46,000	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	380,000	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	100,000
A13302	Residential Buildings			100,000	100,000	100,000
GRAND TOTAL				41,461,000	37,339,000	45,349,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			32,072,000	22,932,000	31,665,000
A011	TOTAL PAY	30	30	12,628,000	8,977,000	11,556,000
A01101	PAY OF OFFICERS	7	7	4,402,000	3,396,000	4,050,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	647,000	606,000
M066	MIS Officer	BPS-16	2	2	1,341,000	1,355,000
D063	Deputy Superintendent	BPS-16	1	1	407,000	380,000
I025	Inspector Inland Revenue	BPS-16	3	3	2,007,000	1,709,000
A01151	PAY OF OTHER STAFF	23	23	8,226,000	5,581,000	7,506,000
S103	Stenotypist	BPS-14	1	1	324,000	303,000
S102	Stenographer	BPS-14	1	1	324,000	658,000
S137	Supervisor	BPS-14	2	2	1,567,000	1,045,000
L049	L.D.C	BPS-11	2	2	717,000	718,000
E045	Excise Sepoyee	BPS-05	4	4	1,587,000	1,308,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	197,000	
E043	Excise Constable	BPS-04	7	7	2,068,000	1,854,000
N004	Naib Qasid	BPS-01	3	3	765,000	733,000
C061	Chowkidar	BPS-01	1	1	363,000	370,000
S148	Sweeper	BPS-01	1	1	314,000	328,000
A012	TOTAL ALLOWANCES			19,444,000	13,955,000	20,109,000
A012-1	TOTAL REGULAR ALLOWANCES			18,532,000	13,043,000	19,221,000
A01202	House Rent Allowance			651,000	224,000	594,000
A01203	Conveyance Allowance			1,000,000	568,000	999,000
A01207	Washing Allowance			28,000	5,000	28,000
A0120D	Integrated Allowance			14,000	0	14,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)			16,000	8,000	7,000
A01217	Medical Allowance			5,820,000	3,203,000	5,820,000
A01226	Computer Allowance			27,000	18,000	18,000
A01232	Performance Evaluation Allowance			3,304,000	2,594,000	3,765,000
A0124R	Ad-hoc Relief Allowance 2022			826,000	756,000	711,000
A0124X	Ad-hoc Relief Allowance 2023			3,881,000	2,698,000	3,433,000
A0125E	Ad-hoc Relief Allowance 2024			2,905,000	2,065,000	2,644,000
A0125P	Ad-hoc Relief Allowance 2025				844,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			46,000	46,000	46,000
A03202	Telephone & Trunk Call			44,000	44,000	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>280,000</u>	<u>280,000</u>
A13001	Transport			260,000	260,000	260,000
A13101	Machinery & Equipment			20,000	20,000	20,000
GRAND TOTAL				<u>33,680,000</u>	<u>24,540,000</u>	<u>33,273,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			51,353,000	31,050,000	51,339,000
A011	TOTAL PAY	51	51	19,633,000	11,443,000	18,184,000
A01101	PAY OF OFFICERS	11	11	6,945,000	3,373,000	6,296,000
D245	Deputy Commissioner Inland Revenue BPS-18	1	1	1,361,000		748,000
A268	Assistant Commissioner Inland Revenue BPS-17	1	1	647,000		1,098,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer BPS-16	1	1	895,000		868,000
D063	Deputy Superintendent BPS-16	3	3	1,573,000		1,140,000
I025	Inspector Inland Revenue BPS-16	5	5	2,469,000		2,442,000
A01151	PAY OF OTHER STAFF	40	40	12,688,000	8,070,000	11,888,000
S103	Stenotypist BPS-14	1	1	324,000		303,000
U011	U.D.C BPS-14	2	2	857,000		857,000
L049	L.D.C BPS-11	4	4	1,450,000		1,451,000
E044	Excise Havalдар BPS-07	3	3	672,000		639,000
E045	Excise Sepoyee BPS-05	3	3	1,331,000		1,101,000
D128	Driver BPS-05	0	1			189,000
D128	Driver BPS-04	1	0	197,000		
E043	Excise Constable BPS-04	16	16	5,156,000		4,590,000
N004	Naib Qasid BPS-01	3	3	767,000		762,000
C061	Chowkidar BPS-01	1	1	305,000		314,000
S148	Sweeper BPS-01	2	2	610,000		624,000
N033	Notice Server BPS-01	4	4	1,019,000		1,058,000
A012	TOTAL ALLOWANCES			31,720,000	19,607,000	33,155,000
A012-1	TOTAL REGULAR ALLOWANCES			29,440,000	17,327,000	30,935,000
A01202	House Rent Allowance			1,195,000	550,000	1,246,000
A01203	Conveyance Allowance			1,573,000	790,000	1,630,000
A01207	Washing Allowance			56,000	0	50,000
A0120D	Integrated Allowance			16,000	11,000	16,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217	Medical Allowance			9,833,000	5,199,000	9,833,000
A01232	Performance Evaluation Allowance			5,033,000	2,266,000	5,624,000
A0124R	Ad-hoc Relief Allowance 2022			1,347,000	1,005,000	1,237,000
A0124X	Ad-hoc Relief Allowance 2023			5,882,000	3,602,000	5,346,000
A0125E	Ad-hoc Relief Allowance 2024			4,493,000	2,763,000	4,186,000
A0125P	Ad-hoc Relief Allowance 2025				1,134,000	1,760,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,280,000	2,280,000	2,220,000
A01277	Contingent Paid Staff (05) (05)			2,280,000	2,280,000	2,220,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,761,000</u>	<u>1,761,000</u>	<u>1,761,000</u>
A032	TOTAL COMMUNICATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			51,000	51,000	51,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
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			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03402	Rent for Office Building (Non Transferable)			385,000	385,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03805	Travelling Allowance-			104,000	104,000	104,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>298,000</u>
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	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
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				<u>53,594,000</u>	<u>33,291,000</u>	<u>53,580,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					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>SJ0260</u>	<u>INLAND REVENUE CIRCLE-09, SUDHNUTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES				30,927,000	21,638,000	31,534,000
A011	TOTAL PAY				29 29 11,820,000	7,918,000	11,099,000
A01101	PAY OF OFFICERS				7 7 4,336,000	2,209,000	3,861,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	1	647,000		606,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	814,000		732,000
M066	MIS Officer	BPS-16	1	1	407,000		380,000
D063	Deputy Superintendent	BPS-16	1	1	705,000		380,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,763,000		1,763,000
A01151	PAY OF OTHER STAFF				22 22 7,484,000	5,709,000	7,238,000
U011	U.D.C	BPS-14	1	1	512,000		533,000
S137	Supervisor	BPS-14	1	1	324,000		303,000
L049	L.D.C	BPS-11	1	1	437,000		453,000
E044	Excise Havaldar	BPS-07	1	1	508,000		213,000
E045	Excise Sepoyee	BPS-05	2	2	412,000		394,000
D128	Driver	BPS-05	0	1			523,000
D128	Driver	BPS-04	1	0	523,000		
E043	Excise Constable	BPS-04	7	7	2,239,000		2,255,000
N004	Naib Qasid	BPS-01	2	2	644,000		644,000
C061	Chowkidar	BPS-01	1	1	328,000		334,000
S148	Sweeper	BPS-01	4	4	1,241,000		1,264,000
N033	Notice Server	BPS-01	1	1	316,000		322,000
A012	TOTAL ALLOWANCES				19,107,000	13,720,000	20,435,000
A012-1	TOTAL REGULAR ALLOWANCES				17,739,000	12,352,000	19,103,000
A01202	House Rent Allowance				729,000	368,000	694,000
A01203	Conveyance Allowance				944,000	523,000	944,000
A01207	Washing Allowance				28,000	0	21,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217	Medical Allowance				5,592,000	3,436,000	5,592,000
A01226	Computer Allowance				6,000	0	18,000
A01232	Performance Evaluation Allowance				3,078,000	2,137,000	3,960,000
A0124R	Ad-hoc Relief Allowance 2022				870,000	697,000	784,000
A0124X	Ad-hoc Relief Allowance 2023				3,711,000	2,488,000	3,405,000
A0125E	Ad-hoc Relief Allowance 2024				2,767,000	1,924,000	2,590,000
A0125P	Ad-hoc Relief Allowance 2025					770,000	1,086,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff		(03)	(03)	1,368,000	1,368,000	1,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
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			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03805	Travelling Allowance-			130,000	130,000	130,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
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			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
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				<u>32,393,000</u>	<u>23,104,000</u>	<u>33,000,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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)					
NM0170 INLAND REVENUE CIRCLE-15, NEELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,958,000	12,623,000	17,562,000
A011	TOTAL PAY	16	16	6,060,000	3,820,000	5,839,000
A01101	PAY OF OFFICERS	3	3	1,900,000	678,000	1,691,000
A268	Assistant Commissioner Inland Revenue	BPS-17	1	815,000		606,000
I025	Inspector Inland Revenue	BPS-16	2	1,085,000		1,085,000
A01151	PAY OF OTHER STAFF	13	13	4,160,000	3,142,000	4,148,000
S103	Stenotypist	BPS-14	1	345,000		303,000
U011	U.D.C	BPS-14	1	554,000		575,000
L049	L.D.C	BPS-11	2	701,000		702,000
D128	Driver	BPS-05	0			366,000
D128	Driver	BPS-04	1	355,000		
E043	Excise Constable	BPS-04	3	924,000		907,000
N004	Naib Qasid	BPS-01	2	550,000		562,000
C061	Chowkidar	BPS-01	1	275,000		281,000
S148	Sweeper	BPS-01	1	275,000		281,000
N033	Notice Server	BPS-01	1	181,000		171,000
A012	TOTAL ALLOWANCES			10,898,000	8,803,000	11,723,000
A012-1	TOTAL REGULAR ALLOWANCES			9,530,000	7,435,000	10,391,000
A01202	House Rent Allowance			457,000	201,000	405,000
A01203	Conveyance Allowance			515,000	290,000	513,000
A01207	Washing Allowance			6,000	0	10,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			3,096,000	1,881,000	3,096,000
A01232	Performance Evaluation Allowance			1,631,000	2,137,000	2,056,000
A01233	Unattractive Area Allowance (Karnah Allowance)			1,000	0	1,000
A0124R	Ad-hoc Relief Allowance 2022			550,000	364,000	620,000
A0124X	Ad-hoc Relief Allowance 2023			1,880,000	1,206,000	1,767,000
A0125E	Ad-hoc Relief Allowance 2024			1,382,000	944,000	1,340,000
A0125P	Ad-hoc Relief Allowance 2025				401,000	571,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,318,000</u>	<u>1,318,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
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			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03805	Travelling Allowance-			260,000	260,000	260,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
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			<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
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	1,000	1,000
A13302	Residential Buildings			200,000	200,000	200,000
GRAND TOTAL				<u>18,799,000</u>	<u>14,464,000</u>	<u>19,403,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			22,560,000	25,827,000	25,805,000
A011	TOTAL PAY	13	13	8,667,000	7,860,000	9,040,000
A01101	PAY OF OFFICERS	3	3	5,265,000	4,676,000	5,449,000
J083	Judicial Member/Chairman ATIR	BPS-21	1	1	2,669,000	2,773,000
A231	Accountant Member	BPS-20	1	1	1,993,000	2,073,000
R031	Registrar ATIR	BPS-17	1	1	603,000	603,000
A01151	PAY OF OTHER STAFF	10	10	3,402,000	3,184,000	3,591,000
S102	Stenographer	BPS-14	1	1	302,000	302,000
U011	U.D.C	BPS-14	2	2	771,000	833,000
S137	Supervisor	BPS-14	1	1	699,000	719,000
D128	Driver	BPS-05	0	1		204,000
D128	Driver	BPS-04	1	0	196,000	
C061	Chowkidar	BPS-02	1	1	269,000	275,000
N033	Notice Server	BPS-01	1	1	370,000	346,000
N004	Naib Qasid	BPS-01	2	2	614,000	626,000
S148	Sweeper	BPS-01	1	1	181,000	286,000
A012	TOTAL ALLOWANCES			13,893,000	17,967,000	16,765,000
A012-1	TOTAL REGULAR ALLOWANCES			13,090,000	16,994,000	15,530,000
A01201	Senior Post Allowance			36,000	36,000	36,000
A01202	House Rent Allowance			388,000	1,435,000	388,000
A01203	Conveyance Allowance			326,000	228,000	326,000
A01207	Washing Allowance			1,000	0	1,000
A0120D	Integrated Allowance			11,000	11,000	11,000
A01216	Qualification Allowance			18,000	0	1,000
A01217	Medical Allowance			2,579,000	2,137,000	2,579,000
A0120K	Special Judicial Allowance			2,966,000	4,336,000	3,443,000
A01228	Orderly Allowance			420,000	263,000	600,000
A01224	Entertainment Allowance			29,000	19,000	29,000
A0122S	Utility Allowance			360,000	549,000	360,000
A01232	Performance Evaluation Allowance			1,491,000	2,137,000	1,491,000
A01248	Judicial Allowance			233,000	399,000	233,000
A0124R	Ad-hoc Relief Allowance 2022			860,000	686,000	860,000
A0124X	Ad-hoc Relief Allowance 2023			1,572,000	2,257,000	1,572,000
A0125E	Ad-hoc Relief Allowance 2024			1,800,000	1,723,000	1,800,000
A0125P	Ad-hoc Relief Allowance 2025				778,000	1,800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			803,000	973,000	1,235,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(01)	(02)	456,000	626,000	888,000
A01279 Extra Duty Allowance			346,000	346,000	346,000
A03 TOTAL OPERATING EXPENSES			5,613,000	5,863,000	5,613,000
A032 TOTAL COMMUNICATION			118,000	118,000	118,000
A03201 Postage & Telegraph			52,000	52,000	52,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000
A033 TOTAL UTILITIES			228,000	228,000	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	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	2,930,000	2,730,000
A03805 Travelling Allowance-			1,950,000	1,850,000	1,950,000
A03807 POL			780,000	1,080,000	780,000
A039 TOTAL GENERAL			380,000	430,000	380,000
A03901 Stationery			160,000	160,000	160,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			35,000	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	100,000	50,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFERS			1,120,000	820,000	1,120,000
A06103 Cash Award			1,100,000	800,000	1,100,000
013 Cash Award for meritorious Svc			1,100,000		1,100,000
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			442,000	492,000	442,000
A13001 Transport			390,000	390,000	390,000
A13101 Machinery & Equipment			50,000	100,000	50,000
A13201 Furniture & Fixture			2,000	2,000	2,000
GRAND TOTAL			29,735,000	33,002,000	32,980,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			545,875,000	358,415,000	623,086,000
A011	TOTAL PAY	317	317	242,726,000	144,214,000	251,853,000
A01101	PAY OF OFFICERS	211	211	201,658,000	125,241,000	209,415,000
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	7,753,000	7,442,000
A005	Accounts Officer	BPS-18	16	16	26,380,000	24,054,000
A257	Assistant Accountant General	BPS-17	4	4	4,065,000	4,065,000
A059	Assistant Accounts Officer	BPS-17	27	27	33,648,000	34,210,000
D118	Divisional Accounts Officer	BPS-17	1	0	1,427,000	
A002	Accountant	BPS-17	1	1	1,633,000	1,633,000
P055	Private Secretary	BPS-17	0	1		1,450,000
S038	Senior Auditor	BPS-16	136	136	107,800,000	117,935,000
A214	APS/Stenographer	BPS-16	2	2	2,115,000	1,817,000
D212	Data Processing Assistant	BPS-16	17	17	12,382,000	12,354,000
A01105	Qualification Pay			510,000	556,000	770,000
A01151	PAY OF OTHER STAFF	106	106	40,558,000	18,417,000	41,668,000
S103	Stenotypist	BPS-14	3	3	1,913,000	1,913,000
S102	Stenographer	BPS-14	6	6	2,900,000	3,115,000
J015	Junior Auditor	BPS-11	44	44	20,406,000	20,720,000
P036	Plumber	BPS-05	1	1	359,000	368,000
E013	Electrician	BPS-05	2	2	718,000	736,000
S031	Security Guard	BPS-05	1	1	558,000	467,000
D134	Duplicating Machine Operator	BPS-04	1	1	260,000	268,000
D128	Driver	BPS-05	0	7		2,555,000
D128	Driver	BPS-04	7	0	2,388,000	
D213	Daftri/Book Binder	BPS-02	4	4	950,000	1,106,000
Q006	Qasid	BPS-02	1	1	357,000	352,000
N004	Naib Qasid	BPS-01	26	26	7,295,000	7,515,000
N037	Naib Qasid (K.C)	BPS-01	1	1	377,000	391,000
S251	Sweeper (K.C)	BPS-01	1	1	257,000	269,000
C061	Chowkidar	BPS-01	3	3	745,000	775,000
S148	Sweeper	BPS-01	4	4	812,000	843,000
M005	Mali	BPS-01	1	1	263,000	275,000
A012	TOTAL ALLOWANCES			303,149,000	214,201,000	371,233,000
A012-1	TOTAL REGULAR ALLOWANCES			293,828,000	204,880,000	362,152,000
A01202	House Rent Allowance			7,777,000	1,535,000	7,863,000
A01203	Conveyance Allowance			15,491,000	8,993,000	15,319,000
A01207	Washing Allowance			103,000	0	103,000
A0120D	Integrated Allowance			454,000	142,000	454,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			185,000	138,000	156,000
A01216 Qualification Allowance			60,000	60,000	120,000
A01217 Medical Allowance			66,255,000	40,995,000	66,097,000
A0121Q Audit and Accounts Allowance			14,779,000	6,365,000	14,797,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Empl (for AG)			2,614,000	1,208,000	1,616,000
A01224 Entertainment Allowance			12,000	12,000	12,000
A01226 Computer Allowance			404,000	246,000	472,000
A0122S Utility Allowance			504,000	439,000	504,000
A0124C Disparity Reduction Allowance			20,251,000	12,906,000	20,251,000
A0124N Disparity Reduction Allowance 2022- 15%			12,164,000	7,729,000	12,164,000
A0124R Ad-hoc Relief Allowance 2022			23,126,000	12,492,000	23,127,000
A0124X Ad-hoc Relief Allowance 2023			72,566,000	41,096,000	72,567,000
A0125E Ad-hoc Relief Allowance 2024			57,083,000	31,588,000	57,720,000
A0125P Ad-hoc Relief Allowance 2025				14,329,000	25,532,000
A0125Q Disparity Reduction Allowance 2025				24,607,000	43,278,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			9,321,000	9,321,000	9,081,000
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(20)	(20)	9,120,000	9,120,000	8,880,000
A03 TOTAL OPERATING EXPENSES			76,807,000	67,144,000	82,995,000
A032 TOTAL COMMUNICATION			1,030,000	1,100,000	1,400,000
A03201 Postage & Telegraph			260,000	260,000	400,000
A03202 Telephone & Trunk Calls			770,000	840,000	1,000,000
A033 TOTAL UTILITIES			4,137,000	5,587,000	6,765,000
A03301 Gas			112,000	112,000	150,000
A03302 Water			165,000	165,000	165,000
A03303 Electricity			2,700,000	4,500,000	5,000,000
A03304 Hot & Cold Weather Charges			250,000	250,000	250,000
A03305 POL for Generator			910,000	560,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			40,010,000	40,040,000	40,010,000
A03403 Rent for Residential Building (Non Transferable)			40,000,000	40,000,000	40,000,000
A03407 Rates & Taxes			10,000	40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			9,000,000	10,587,000	11,400,000
A03801 Training-Domestic (Employees)			1,000,000	1,937,000	1,500,000
A03805 Travelling Allowance-			4,550,000	4,550,000	5,500,000
A03807 POL			3,250,000	3,600,000	4,000,000
A03808 Conveyance Charges			200,000	500,000	400,000
A039 TOTAL GENERAL			22,630,000	9,830,000	23,420,000
A03901 Stationery			17,000,000	4,200,000	17,000,000
A03902 Printing & Publication			3,500,000	3,500,000	3,500,000
A03905 Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906 Uniform & Liveries			210,000	210,000	400,000
A03917 Law Charges		(Non-Transferable)	800,000	800,000	1,200,000
A03942 Cost of Other Stores			1,000,000	1,000,000	1,200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS			<u>150,000</u>	<u>313,000</u>	<u>200,000</u>
A06301	Entertainment Charges			150,000	313,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>7,800,000</u>	<u>0</u>
A09601	Machinery & Equipment				6,900,000	
A09701	Furniture and Fixture				900,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,600,000</u>	<u>8,300,000</u>	<u>9,100,000</u>
A13001	Transport			1,500,000	2,600,000	3,000,000
A13101	Machinery & Equipment		(including IT Equipment)	3,000,000	1,800,000	4,000,000
A13201	Furniture & Fixture			600,000	600,000	600,000
A13301	Office Building			1,500,000	3,300,000	1,500,000
GRAND TOTAL				<u>629,432,000</u>	<u>441,972,000</u>	<u>715,381,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>NM0171</u>	<u>DISTRICT ACCOUNTS OFFICE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,538,000</u>	<u>12,683,000</u>	<u>15,375,000</u>
A011	TOTAL PAY	<u>9</u>	<u>9</u>	<u>5,693,000</u>	<u>4,800,000</u>	<u>5,763,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,705,000</u>	<u>3,998,000</u>	<u>4,760,000</u>
A005	Accounts Officer	BPS-18	1	1,180,000		1,180,000
A059	Assistant Accounts Officer	BPS-17	1	934,000		1,057,000
S038	Senior Auditor	BPS-16	3	2,591,000		2,523,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>988,000</u>	<u>802,000</u>	<u>1,003,000</u>
J015	Junior Auditor	BPS-11	1	249,000		249,000
N004	Naib Qasid	BPS-01	1	253,000		258,000
C061	Chowkidar	BPS-01	1	253,000		258,000
S148	Sweeper	BPS-01	1	233,000		238,000
A012	TOTAL ALLOWANCES			<u>7,845,000</u>	<u>7,883,000</u>	<u>9,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,933,000</u>	<u>6,971,000</u>	<u>8,724,000</u>
A01202	House Rent Allowance			242,000	199,000	242,000
A01203	Conveyance Allowance			399,000	294,000	399,000
A01206	Local Compensatory Allowance			29,000	0	29,000
A0120D	Integrated Allowance			16,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	2,000
A01217	Medical Allowance			1,864,000	1,518,000	1,864,000
A0121Q	Audit and Accounts Allowance			255,000	204,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			503,000	256,000	507,000
A0124R	Ad-hoc Relief Allowance 2022			304,000	400,000	503,000
A0124X	Ad-hoc Relief Allowance 2023			1,604,000	1,315,000	1,604,000
A0125E	Ad-hoc Relief Allowance 2024			1,145,000	1,016,000	1,145,000
A0125P	Ad-hoc Relief Allowance 2025				474,000	576,000
A0125Q	Disparity Reduction Allowance 2025				810,000	1,045,000
A0124C	Disparity Reduction Allowance			507,000	426,000	507,000
A01233	Unattractive Area Allowance (Karnah Allowance)			60,000	40,000	30,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>912,000</u>	<u>912,000</u>	<u>888,000</u>
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>1,685,000</u>	<u>1,685,000</u>	<u>1,685,000</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>484,000</u>	<u>484,000</u>	<u>484,000</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
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
	2025-26	2026-27	2025-26	2025-26	2026-27
			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	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>16,043,000</u>	<u>15,188,000</u>	<u>17,880,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>HT0233 DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,482,000	18,446,000	26,093,000
A011	TOTAL PAY	14	14	10,578,000	7,164,000	10,830,000
A01101	PAY OF OFFICERS	7	7	8,010,000	5,057,000	7,967,000
A005	Accounts Officer	BPS-18	1	1	1,675,000	1,767,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,479,000	1,561,000
S038	Senior Auditor	BPS-16	5	5	4,856,000	4,639,000
A01151	PAY OF OTHER STAFF	7	7	2,568,000	2,107,000	2,863,000
S102	Stenographer	BPS-14	1	1	491,000	512,000
J015	Junior Auditor	BPS-11	2	2	999,000	1,251,000
N004	Naib Qasid	BPS-01	2	2	622,000	634,000
C061	Chowkidar	BPS-01	1	1	228,000	233,000
S148	Sweeper	BPS-01	1	1	228,000	233,000
A012	TOTAL ALLOWANCES			12,904,000	11,282,000	15,263,000
A012-1	TOTAL REGULAR ALLOWANCES			12,448,000	10,826,000	14,819,000
A01202	House Rent Allowance			556,000	389,000	521,000
A01203	Conveyance Allowance			608,000	454,000	608,000
A01206	Local Compensatory Allowance			50,000	0	50,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	14,000
A01217	Medical Allowance			2,906,000	2,316,000	2,906,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A0121Q	Audit and Accounts Allowance			646,000	333,000	646,000
A0124N	Disparity Reduction Allowance 2022- 15%			496,000	398,000	496,000
A0124R	Ad-hoc Relief Allowance 2022			1,082,000	627,000	1,073,000
A0124X	Ad-hoc Relief Allowance 2023			2,993,000	2,073,000	2,959,000
A0125E	Ad-hoc Relief Allowance 2024			2,241,000	1,581,000	2,067,000
A0125P	Ad-hoc Relief Allowance 2025				711,000	933,000
A0125Q	Disparity Reduction Allowance 2025				1,244,000	1,690,000
A0124C	Disparity Reduction Allowance			826,000	663,000	826,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings (Non Transferable)			600,000	600,000	600,000
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>681,000</u>	<u>681,000</u>	<u>681,000</u>
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			<u>26,404,000</u>	<u>21,368,000</u>	<u>29,015,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			44,927,000	24,397,000	40,865,000
A011	TOTAL PAY	30	30	17,772,000	9,973,000	13,847,000
A01101	PAY OF OFFICERS	17	17	13,975,000	7,710,000	10,543,000
A005	Accounts Officer	BPS-18	1	1	1,532,000	1,382,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,098,000	688,000
S038	Senior Auditor	BPS-16	15	15	11,345,000	8,473,000
A01151	PAY OF OTHER STAFF	13	13	3,797,000	2,263,000	3,304,000
S102	Stenographer	BPS-14	1	1	617,000	283,000
J015	Junior Auditor	BPS-11	5	5	1,353,000	1,353,000
S031	Security Guard	BPS-05	1	1	334,000	205,000
D128	Driver	BPS-05	0	1		399,000
D128	Driver	BPS-04	1	0	377,000	
D213	Daftri/Book Binder	BPS-02	1	1	262,000	171,000
N004	Naib Qasid	BPS-01	2	2	373,000	388,000
C061	Chowkidar	BPS-01	1	1	171,000	171,000
S148	Sweeper	BPS-01	1	1	310,000	334,000
A012	TOTAL ALLOWANCES			27,155,000	14,424,000	27,018,000
A012-1	TOTAL REGULAR ALLOWANCES			25,787,000	13,056,000	25,686,000
A01202	House Rent Allowance			1,194,000	591,000	1,067,000
A01203	Conveyance Allowance			1,405,000	520,000	1,285,000
A01207	Washing Allowance			9,000	4,000	9,000
A0120D	Integrated Allowance			54,000	0	54,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	10,000
A01217	Medical Allowance			7,266,000	2,535,000	6,200,000
A0121Q	Audit and Accounts Allowance			1,568,000	394,000	1,560,000
A01233	Unattractive Area Allowance (Karnah Allowance)			2,000	0	2,000
A0124C	Disparity Reduction Allowance			1,935,000	777,000	1,520,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,072,000	466,000	912,000
A0124R	Ad-hoc Relief Allowance 2022			2,284,000	771,000	1,884,000
A0124X	Ad-hoc Relief Allowance 2023			4,913,000	2,563,000	4,513,000
A0125E	Ad-hoc Relief Allowance 2024			4,071,000	1,974,000	3,070,000
A0125P	Ad-hoc Relief Allowance 2025				902,000	1,385,000
A0125Q	Disparity Reduction Allowance 2025				1,552,000	2,215,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,368,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>47,084,000</u>	<u>26,554,000</u>	<u>43,022,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>16,913,000</u>	<u>9,444,000</u>	<u>14,909,000</u>
A011	TOTAL PAY	<u>11</u>	<u>11</u>	<u>7,816,000</u>	<u>3,456,000</u>	<u>5,909,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,213,000</u>	<u>2,627,000</u>	<u>4,503,000</u>
A005	Accounts Officer	BPS-18	1	1	1,545,000	1,424,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,359,000	972,000
S038	Senior Auditor	BPS-16	4	4	3,309,000	2,107,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,603,000</u>	<u>829,000</u>	<u>1,406,000</u>
S102	Stenographer	BPS-14	1	1	575,000	385,000
N004	Naib Qasid	BPS-01	2	2	542,000	495,000
C061	Chowkidar	BPS-01	1	1	243,000	278,000
S148	Sweeper	BPS-01	1	1	243,000	248,000
A012	TOTAL ALLOWANCES			<u>9,097,000</u>	<u>5,988,000</u>	<u>9,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,641,000</u>	<u>5,532,000</u>	<u>8,556,000</u>
A01202	House Rent Allowance			365,000	215,000	322,000
A01203	Conveyance Allowance			480,000	249,000	317,000
A0120D	Integrated Allowance			14,000	11,000	48,000
A01211	Hill Allowance (Personal Allowance)			14,000	2,000	2,000
A01217	Medical Allowance			2,251,000	1,351,000	1,417,000
A0121Q	Audit and Accounts Allowance			306,000	158,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	220,000	434,000
A0124R	Ad-hoc Relief Allowance 2022			764,000	288,000	573,000
A0124X	Ad-hoc Relief Allowance 2023			1,899,000	986,000	1,792,000
A0125E	Ad-hoc Relief Allowance 2024			1,378,000	776,000	1,409,000
A0125P	Ad-hoc Relief Allowance 2025				333,000	564,000
A0125Q	Disparity Reduction Allowance 2025				577,000	758,000
A0124C	Disparity Reduction Allowance			743,000	366,000	590,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>1,802,000</u>	<u>1,852,000</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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Buildings (Non Transferable)			317,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>585,000</u>	<u>735,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			325,000	475,000	325,000
A03807 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>350,000</u>	<u>450,000</u>
A03901 Stationery			400,000	300,000	400,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>510,000</u>	<u>560,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery & Equipment			200,000	200,000	200,000
A13201 Furniture & Fixture			100,000	50,000	100,000
GRAND TOTAL			<u>19,275,000</u>	<u>11,806,000</u>	<u>17,271,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			39,371,000	27,982,000	38,798,000
A011	TOTAL PAY	27	27	17,047,000	11,296,000	15,402,000
A01101	PAY OF OFFICERS	14	14	12,273,000	8,082,000	11,605,000
A005	Accounts Officer	BPS-18	1	1	1,581,000	1,581,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,427,000	1,057,000
S038	Senior Auditor	BPS-16	12	12	9,265,000	8,967,000
A01151	PAY OF OTHER STAFF	13	13	4,774,000	3,214,000	3,797,000
S102	Stenographer	BPS-14	2	2	941,000	899,000
J015	Junior Auditor	BPS-11	3	3	1,453,000	778,000
S031	Security Guard	BPS-05	1	1	383,000	392,000
D128	Driver	BPS-05	0	1		359,000
D128	Driver	BPS-04	1	0	368,000	
D213	Daftri/Book Binder	BPS-02	1	1	305,000	310,000
N004	Naib Qasid	BPS-01	3	3	672,000	528,000
C061	Chowkidar	BPS-01	1	1	284,000	290,000
S148	Sweeper	BPS-01	1	1	368,000	241,000
A012	TOTAL ALLOWANCES			22,324,000	16,686,000	23,396,000
A012-1	TOTAL REGULAR ALLOWANCES			22,324,000	16,686,000	23,396,000
A01202	House Rent Allowance			1,214,000	1,284,000	1,294,000
A01203	Conveyance Allowance			1,186,000	772,000	1,026,000
A01207	Washing Allowance			11,000	7,000	11,000
A0120D	Integrated Allowance			65,000	0	46,000
A01211	Hill Allowance (Personal Allowance)			26,000	9,000	10,000
A01217	Medical Allowance			5,465,000	3,841,000	4,816,000
A0121Q	Audit and Accounts Allowance			916,000	494,000	975,000
A0124N	Disparity Reduction Allowance 2022- 15%			936,000	620,000	936,000
A0124R	Ad-hoc Relief Allowance 2022			1,588,000	871,000	1,388,000
A0124X	Ad-hoc Relief Allowance 2023			5,198,000	2,833,000	4,198,000
A0125E	Ad-hoc Relief Allowance 2024			4,159,000	2,240,000	3,159,000
A0125P	Ad-hoc Relief Allowance 2025				996,000	1,476,000
A0125Q	Disparity Reduction Allowance 2025				1,685,000	2,650,000
A0124C	Disparity Reduction Allowance			1,560,000	1,034,000	1,411,000
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
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>734,000</u>	<u>734,000</u>	<u>734,000</u>
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			<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>42,126,000</u>	<u>30,737,000</u>	<u>41,553,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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			22,591,000	18,458,000	22,623,000
A011 TOTAL PAY	17	17	9,743,000	7,431,000	8,584,000
A01101 PAY OF OFFICERS	9	9	7,271,000	4,979,000	6,039,000
A005 Accounts Officer	BPS-18	1	1,494,000		1,545,000
A059 Assistant Accounts Officer	BPS-17	1	1,423,000		602,000
S038 Senior Auditor	BPS-16	7	4,354,000		3,892,000
A01151 PAY OF OTHER STAFF	8	8	2,472,000	2,452,000	2,545,000
s102 Stenographer	BPS-14	1	419,000		440,000
J015 Junior Auditor	BPS-11	1	247,000		247,000
S031 Security Guard	BPS-05	1	204,000		204,000
D128 Driver	BPS-05	0			304,000
D128 Driver	BPS-04	1	301,000		
N004 Naib Qasid	BPS-01	1	356,000		369,000
C061 Chowkidar	BPS-01	2	591,000		612,000
S148 Sweeper	BPS-01	1	354,000		369,000
A012 TOTAL ALLOWANCES			12,848,000	11,027,000	14,039,000
A012-1 TOTAL REGULAR ALLOWANCES			12,848,000	11,027,000	14,039,000
A01202 House Rent Allowance			576,000	407,000	529,000
A01203 Conveyance Allowance			739,000	509,000	679,000
A01207 Washing Allowance			9,000	7,000	9,000
A0120D Integrated Allowance			9,000	0	18,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	12,000
A01217 Medical Allowance			3,451,000	2,477,000	3,214,000
A0121Q Audit and Accounts Allowance			511,000	332,000	539,000
A0124N Disparity Reduction Allowance 2022- 15%			616,000	407,000	808,000
A0124R Ad-hoc Relief Allowance 2022			852,000	627,000	732,000
A0124X Ad-hoc Relief Allowance 2023			3,169,000	2,047,000	2,837,000
A0125E Ad-hoc Relief Allowance 2024			2,072,000	1,588,000	1,855,000
A0125P Ad-hoc Relief Allowance 2025				694,000	824,000
A0125Q Disparity Reduction Allowance 2025				1,238,000	1,472,000
A0124C Disparity Reduction Allowance			837,000	692,000	511,000
A03 TOTAL OPERATING EXPENSES			1,885,000	1,885,000	1,885,000
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			684,000	684,000	684,000
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
	2025-26	2026-27	2025-26	2025-26	2026-27
			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	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>25,296,000</u>	<u>21,163,000</u>	<u>25,328,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>KJ0621 DISTRICT ACCOUNTS OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,750,000</u>	<u>34,775,000</u>	<u>44,763,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>18,501,000</u>	<u>13,716,000</u>	<u>16,464,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>14,522,000</u>	<u>10,934,000</u>	<u>12,406,000</u>
A005 Accounts Officer BPS-18	1	1	1,633,000		1,391,000
A059 Assistant Accounts Officer BPS-17	1	1	1,509,000		150,000
S038 Senior Auditor BPS-16	17	17	11,380,000		10,865,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,979,000</u>	<u>2,782,000</u>	<u>4,058,000</u>
s102 Stenographer BPS-14	2	2	753,000		774,000
J015 Junior Auditor BPS-11	3	3	746,000		746,000
S031 Security Guard BPS-05	1	1	314,000		323,000
D128 Driver BPS-05	0	1			431,000
D128 Driver BPS-04	1	0	420,000		
D213 Daftri/Book Binder BPS-02	1	1	182,000		182,000
N004 Naib Qasid BPS-01	2	2	789,000		803,000
C061 Chowkidar BPS-01	2	2	594,000		613,000
S148 Sweeper BPS-01	1	1	181,000		186,000
A012 TOTAL ALLOWANCES			<u>24,249,000</u>	<u>21,059,000</u>	<u>28,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,249,000</u>	<u>21,059,000</u>	<u>28,299,000</u>
A01202 House Rent Allowance			1,453,000	1,098,000	1,527,000
A01203 Conveyance Allowance			1,426,000	902,000	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	19,000	17,000
A01217 Medical Allowance			6,492,000	4,383,000	6,452,000
A0121Q Audit and Accounts Allowance			982,000	655,000	1,045,000
A0124N Disparity Reduction Allowance 2022- 15%			1,068,000	731,000	1,047,000
A0124R Ad-hoc Relief Allowance 2022			1,583,000	1,227,000	1,479,000
A0124X Ad-hoc Relief Allowance 2023			5,310,000	3,957,000	5,003,000
A0125E Ad-hoc Relief Allowance 2024			3,805,000	3,074,000	3,525,000
A0125P Ad-hoc Relief Allowance 2025				1,379,000	1,667,000
A0125Q Disparity Reduction Allowance 2025				2,377,000	3,010,000
A0124C Disparity Reduction Allowance			2,079,000	1,243,000	2,079,000
A03 TOTAL OPERATING EXPENSES			<u>2,185,000</u>	<u>2,185,000</u>	<u>2,185,000</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

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>45,755,000</u>	<u>37,780,000</u>	<u>47,768,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			<u>51,144,000</u>	<u>43,470,000</u>	<u>56,023,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>22,565,000</u>	<u>17,255,000</u>	<u>22,203,000</u>
A01101	PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>17,966,000</u>	<u>13,618,000</u>	<u>17,506,000</u>
A005	Accounts Officer	BPS-18	1	1	1,788,000	1,679,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,177,000	1,218,000
S038	Senior Auditor	BPS-16	20	20	15,001,000	14,609,000
A01151	PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>4,599,000</u>	<u>3,637,000</u>	<u>4,697,000</u>
S102	Stenographer	BPS-14	2	2	917,000	958,000
J015	Junior Auditor	BPS-11	4	4	1,052,000	1,052,000
D128	Driver	BPS-05	0	1		365,000
D128	Driver	BPS-04	1	0	355,000	
D213	Daftri/Book Binder	BPS-02	1	1	397,000	404,000
N004	Naib Qasid	BPS-01	4	4	973,000	995,000
C061	Chowkidar	BPS-01	2	2	529,000	540,000
S148	Sweeper	BPS-01	1	1	376,000	383,000
A012	TOTAL ALLOWANCES			<u>28,579,000</u>	<u>26,215,000</u>	<u>33,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>28,123,000</u>	<u>25,759,000</u>	<u>33,376,000</u>
A01202	House Rent Allowance			714,000	490,000	763,000
A01203	Conveyance Allowance			1,735,000	1,198,000	1,804,000
A01207	Washing Allowance			2,000	14,000	2,000
A0120D	Integrated Allowance			27,000	0	27,000
A01211	Hill Allowance (Personal Allowance)			24,000	9,000	22,000
A01217	Medical Allowance			7,661,000	5,590,000	7,542,000
A0121Q	Audit and Accounts Allowance			1,179,000	811,000	1,364,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,223,000	929,000	1,941,000
A0124R	Ad-hoc Relief Allowance 2022			1,874,000	1,545,000	1,777,000
A0124X	Ad-hoc Relief Allowance 2023			7,133,000	5,046,000	6,883,000
A0125E	Ad-hoc Relief Allowance 2024			4,513,000	3,856,000	4,489,000
A0125P	Ad-hoc Relief Allowance 2025				1,719,000	2,005,000
A0125Q	Disparity Reduction Allowance 2025				3,004,000	3,592,000
A0124C	Disparity Reduction Allowance			2,038,000	1,548,000	1,165,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>456,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>54,649,000</u>	<u>46,975,000</u>	<u>59,528,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			31,089,000	30,688,000	34,517,000
A011	TOTAL PAY	20	20	13,726,000	12,025,000	13,581,000
A01101	PAY OF OFFICERS	12	12	10,472,000	9,015,000	10,246,000
A005	Accounts Officer	BPS-18	1	1	1,479,000	1,575,000
A059	Assistant Accounts Officer	BPS-17	1	1	1,221,000	1,386,000
S038	Senior Auditor	BPS-16	10	10	7,772,000	7,285,000
A01151	PAY OF OTHER STAFF	8	8	3,254,000	3,010,000	3,335,000
S102	Stenographer	BPS-14	1	1	936,000	978,000
J015	Junior Auditor	BPS-11	1	1	312,000	327,000
S031	Security Guard	BPS-05	1	1	336,000	342,000
D128	Driver	BPS-05	0	1		366,000
D128	Driver	BPS-04	1	0	359,000	
D213	Daftri/Book Binder	BPS-02	1	1	349,000	352,000
C061	Chowkidar	BPS-01	1	1	353,000	357,000
S148	Sweeper	BPS-01	2	2	609,000	613,000
A012	TOTAL ALLOWANCES			17,363,000	18,663,000	20,936,000
A012-1	TOTAL REGULAR ALLOWANCES			16,907,000	18,207,000	20,492,000
A01202	House Rent Allowance			731,000	621,000	747,000
A01203	Conveyance Allowance			967,000	770,000	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	14,000	14,000
A01217	Medical Allowance			4,352,000	3,912,000	4,391,000
A0121Q	Audit and Accounts Allowance			701,000	581,000	782,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	690,000	767,000
A0124R	Ad-hoc Relief Allowance 2022			1,154,000	1,098,000	1,150,000
A0124X	Ad-hoc Relief Allowance 2023			4,140,000	3,454,000	3,813,000
A0125E	Ad-hoc Relief Allowance 2024			2,825,000	2,623,000	2,928,000
A0125P	Ad-hoc Relief Allowance 2025				1,189,000	1,330,000
A0125Q	Disparity Reduction Allowance 2025				2,101,000	2,311,000
A0124C	Disparity Reduction Allowance			1,250,000	1,143,000	1,279,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>33,794,000</u>	<u>33,393,000</u>	<u>37,222,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>IB0011</u>	<u>ACCOUNTS OFFICER ISLAMABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,257,000</u>	<u>22,762,000</u>	<u>30,072,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>9,534,000</u>	<u>7,728,000</u>	<u>9,964,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,486,000</u>	<u>5,659,000</u>	<u>6,836,000</u>
A005	Accounts Officer	BPS-18	1	1,633,000		1,792,000
S038	Senior Auditor	BPS-16	5	4,853,000		5,044,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,048,000</u>	<u>2,069,000</u>	<u>3,128,000</u>
J015	Junior Auditor	BPS-11	1	595,000		610,000
D213	Daftri/Book Binder	BPS-02	1	299,000		331,000
N004	Naib Qasid	BPS-01	5	1,855,000		1,882,000
S148	Sweeper	BPS-01	1	299,000		305,000
A012	TOTAL ALLOWANCES			<u>17,723,000</u>	<u>15,034,000</u>	<u>20,108,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,355,000</u>	<u>13,666,000</u>	<u>18,776,000</u>
A01202	House Rent Allowance			421,000	151,000	421,000
A01203	Conveyance Allowance			1,806,000	1,188,000	1,872,000
A0120D	Integrated Allowance			76,000	0	76,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	17,000
A01217	Medical Allowance			3,846,000	2,415,000	3,214,000
A0121Q	Audit and Accounts Allowance			646,000	363,000	672,000
A0122S	Utility Allowance			1,914,000	1,485,000	1,974,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	413,000	557,000
A0124R	Ad-hoc Relief Allowance 2022			934,000	691,000	934,000
A0124X	Ad-hoc Relief Allowance 2023			3,059,000	2,256,000	3,059,000
A0125E	Ad-hoc Relief Allowance 2024			2,250,000	1,824,000	2,250,000
A0125P	Ad-hoc Relief Allowance 2025				781,000	1,029,000
A0125Q	Disparity Reduction Allowance 2025				1,400,000	1,835,000
A0124C	Disparity Reduction Allowance			866,000	689,000	866,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,368,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277	Contingent Paid Staff	(03)	(03)	1,368,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>6,106,000</u>	<u>6,599,000</u>	<u>6,106,000</u>
A032	TOTAL COMMUNICATION			<u>88,000</u>	<u>116,000</u>	<u>88,000</u>
A03201	Postage & Telegraph			33,000	11,000	33,000
A03202	Telephone & Trunk Calls			55,000	105,000	55,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>83,000</u>	<u>93,000</u>
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	5,000	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
	2025-26	2026-27	2025-26	2025-26	2026-27
			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>1,100,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			325,000	500,000	325,000
A03807 POL			260,000	600,000	260,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>320,000</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	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>227,000</u>	<u>720,000</u>
A13001 Transport			260,000	147,000	260,000
A13101 Machinery & Equipment			360,000	60,000	360,000
A13201 Furniture & Fixture			100,000	20,000	100,000
GRAND TOTAL			<u>34,083,000</u>	<u>29,588,000</u>	<u>36,898,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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	<u>DIRECTOR GENERAL AUDIT AJ&K</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			164,153,000	106,089,000	178,944,000
A011	TOTAL PAY	89	89	70,337,000	43,396,000	65,705,000
A01101	PAY OF OFFICERS	56	56	60,836,000	38,533,000	57,254,000
D208	Director General Audit	BPS-20	1	1	2,056,000	2,216,000
D207	Director Audit	BPS-19	1	1	2,219,000	2,382,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,784,000	1,830,000
A150	Audit Officer	BPS-18	9	9	12,363,000	12,115,000
A224	Assistant Audit Officer	BPS-17	8	8	8,121,000	9,254,000
A258	Assistant Director (Audit)	BPS-17	2	2	1,357,000	1,193,000
S038	Senior Auditor	BPS-16	32	32	30,623,000	25,869,000
A214	APS/Stenographer	BPS-16	2	2	2,313,000	2,395,000
A01151	PAY OF OTHER STAFF	33	33	9,501,000	4,863,000	8,451,000
S103	Stenotypist	BPS-14	1	1	354,000	354,000
S102	Stenographer	BPS-14	1	1	354,000	354,000
J015	Junior Auditor	BPS-11	9	9	2,722,000	2,489,000
S031	Security Guard	BPS-05	2	2	681,000	384,000
D128	Driver	BPS-05	0	5		1,403,000
D128	Driver	BPS-04	5	0	1,608,000	
D213	Daftri/Book Binder	BPS-04	3	3	1,105,000	861,000
N004	Naib Qasid	BPS-01	9	9	2,066,000	2,015,000
C061	Chowkidar	BPS-01	2	2	423,000	392,000
S148	Sweeper	BPS-01	1	1	188,000	199,000
A012	TOTAL ALLOWANCES			93,816,000	62,693,000	113,239,000
A012-1	TOTAL REGULAR ALLOWANCES			89,967,000	58,696,000	108,598,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			2,138,000	259,000	2,138,000
A01203	Conveyance Allowance			4,889,000	2,300,000	4,889,000
A0120D	Integrated Allowance			60,000	48,000	179,000
A01211	Hill Allowance (Personal Allowance)			98,000	30,000	98,000
A01217	Medical Allowance			19,365,000	11,949,000	19,365,000
A01207	Washing Allowance			9,000	0	9,000
A0121Q	Audit and Accounts Allowance			4,236,000	1,774,000	4,236,000
A01224	Entertainment Allowance			31,000	12,000	31,000
A0120D	Integrated Allowance			119,000	48,000	119,000
A01228	Orderly Allowance			210,000	300,000	300,000
A0124C	Disparity Reduction Allowance			8,671,000	3,990,000	8,671,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,590,000	2,394,000	5,590,000
A0124R	Ad-hoc Relief Allowance 2022			9,520,000	3,647,000	9,520,000
A0124X	Ad-hoc Relief Allowance 2023			21,088,000	11,719,000	21,088,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024			13,928,000	8,961,000	13,928,000
A0125P	Ad-hoc Relief Allowance 2025				4,304,000	6,271,000
A0125Q	Disparity Reduction Allowance 2025				6,946,000	12,151,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,849,000	3,997,000	4,641,000
A01271	Overtime Allowance			200,000	200,000	200,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(08)	(10)	3,648,000	3,796,000	4,440,000
A03	TOTAL OPERATING EXPENSES			56,419,000	53,282,000	59,225,000
A032	TOTAL COMMUNICATION			405,000	497,000	500,000
A03201	Postage & Telegraph			130,000	122,000	150,000
A03202	Telephone & Trunk Calls			275,000	375,000	350,000
A033	TOTAL UTILITIES			1,504,000	1,499,000	2,025,000
A03301	Gas			95,000	95,000	200,000
A03302	Water			55,000	55,000	75,000
A03303	Electricity			1,200,000	1,200,000	1,500,000
A03304	Hot & Cold Weather Charges			89,000	84,000	100,000
A03305	POL for Generator			65,000	65,000	150,000
A034	TOTAL OCCUPANCY COSTS			15,800,000	15,800,000	15,800,000
A03402	Rent for Office Building (Non Transferable)			3,800,000	3,800,000	3,800,000
A03403	Rent for Residential Building (Non Transferable)			12,000,000	12,000,000	12,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			35,840,000	32,334,000	37,500,000
A03801	Training-Domestic (Employees)			1,000,000	940,000	1,000,000
A03805	Travelling Allowance-			32,500,000	26,388,000	32,500,000
A03807	POL			2,340,000	5,006,000	4,000,000
A039	TOTAL GENERAL			2,870,000	3,152,000	3,400,000
A03901	Stationery			1,600,000	904,000	1,600,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			50,000	72,000	50,000
A03906	Uniform & Liveries			10,000	9,000	50,000
A03917	Law Charges		(Non-Transferable)	150,000	141,000	200,000
A03942	Cost of Other Stores			560,000	1,526,000	1,000,000
A06	TOTAL TRANSFERS			150,000	141,000	200,000
A06301	Entertainment Charges			150,000	141,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,200,000	5,508,000	4,600,000
A13001	Transport			1,600,000	4,704,000	3,000,000
A13101	Machinery & Equipment			1,200,000	628,000	1,200,000
A13201	Furniture & Fixture			400,000	176,000	400,000
GRAND TOTAL				223,922,000	165,020,000	242,969,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			47,847,000	29,050,000	44,539,000
A011	TOTAL PAY	29	29	22,173,000	11,708,000	18,686,000
A01101	PAY OF OFFICERS	17	17	16,701,000	9,958,000	14,513,000
D207	Director Audit	BPS-19	1	1	2,142,000	2,196,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,698,000	1,545,000
A150	Audit Officer	BPS-18	3	3	4,685,000	4,481,000
A224	Assistant Audit Officer	BPS-17	2	2	1,815,000	2,020,000
S038	Senior Auditor	BPS-16	10	10	6,361,000	4,271,000
A01151	PAY OF OTHER STAFF	12	12	5,472,000	1,750,000	4,173,000
S103	Stenotypist	BPS-14	1	1	366,000	385,000
S102	Stenographer	BPS-14	1	1	888,000	283,000
J015	Junior Auditor	BPS-11	4	4	2,409,000	2,070,000
D128	Driver	BPS-05	0	1		316,000
D128	Driver	BPS-04	1	0	316,000	
D213	Daftri/Book Binder	BPS-04	1	1	411,000	181,000
N004	Naib Qasid	BPS-01	2	2	573,000	424,000
C061	Chowkidar	BPS-01	1	1	252,000	257,000
S148	Sweeper	BPS-01	1	1	257,000	257,000
A012	TOTAL ALLOWANCES			25,674,000	17,342,000	25,853,000
A012-1	TOTAL REGULAR ALLOWANCES			24,736,000	16,404,000	24,939,000
A01202	House Rent Allowance			347,000	392,000	160,000
A01203	Conveyance Allowance			1,216,000	744,000	1,274,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	12,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			6,184,000	3,690,000	5,023,000
A0120D	Integrated Allowance			18,000	0	18,000
A01207	Washing Allowance			2,000	0	2,000
A0121Q	Audit and Accounts Allowance			987,000	515,000	890,000
A01224	Entertainment Allowance			6,000	0	6,000
A0124C	Disparity Reduction Allowance			1,912,000	1,148,000	1,912,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,430,000	689,000	1,230,000
A0124R	Ad-hoc Relief Allowance 2022			1,880,000	888,000	1,566,000
A0124X	Ad-hoc Relief Allowance 2023			5,997,000	3,064,000	4,146,000
A0125E	Ad-hoc Relief Allowance 2024			4,750,000	2,222,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,087,000	1,910,000
A0125Q	Disparity Reduction Allowance 2025				1,903,000	3,230,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			938,000	938,000	914,000
A01271	Overtime Allowance			25,000	25,000	25,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			19,322,000	18,015,000	19,322,000
A032 TOTAL COMMUNICATION			285,000	279,000	285,000
A03201 Postage & Telegraph			98,000	92,000	98,000
A03202 Telephone & Trunk Calls			187,000	187,000	187,000
A033 TOTAL UTILITIES			495,000	704,000	495,000
A03301 Gas			42,000	60,000	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	9,000	10,000
A03305 POL for Generator			130,000	122,000	130,000
A034 TOTAL OCCUPANCY COSTS			3,327,000	4,083,000	3,327,000
A03402 Rent for Office Building (Non Transferable)			444,000	1,200,000	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	12,022,000	13,910,000
A03805 Travelling Allowance-			13,000,000	10,903,000	13,000,000
A03807 POL			910,000	1,119,000	910,000
A039 TOTAL GENERAL			1,305,000	927,000	1,305,000
A03901 Stationery			700,000	358,000	700,000
A03902 Printing & Publication			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	47,000	50,000
A03917 Law Charges (Non-Transferable)			55,000	52,000	55,000
A03942 Cost of Other Stores			300,000	282,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	930,000	2,000
A09601 Machinery & Equipment			1,000	500,000	1,000
A09701 Furniture and Fixture			1,000	430,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			690,000	1,149,000	690,000
A13001 Transport			390,000	867,000	390,000
A13101 Machinery & Equipment			200,000	188,000	200,000
A13201 Furniture & Fixture			100,000	94,000	100,000
GRAND TOTAL			67,861,000	49,144,000	64,553,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
<u>SUMMARY GENERAL ADMIN.</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,414,877,000	6,596,262,000	6,961,807,000
A011	TOTAL PAY	3,936	3,972	2,350,837,000	1,769,641,000	2,387,661,000
A01101	SALARY OF LEGISLATORS	17	31	11,760,000	17,700,000	20,940,000
A01101	SALARY OF PRESIDENT	1	1	3,180,000	3,180,000	3,180,000
A01101	SALARY OF PRIME MINISTER	1	1	2,400,000	2,400,000	2,400,000
A01101	SALARY OF MINISTER	32	17	38,400,000	27,200,000	20,400,000
A01101	SALARY OF SPECIAL ASSISTANT	2	0	2,400,000	800,000	0
A01101	SALARY OF ADVISOR	2	2	2,400,000	2,400,000	2,400,000
A01101	SALARY OF PARLIAMENTARY SECRETARIES	5	5	6,000,000	6,000,000	6,000,000
A01101	SALARY OF MEMBERS	6	6	10,800,000	8,545,000	10,800,000
A01101	PAY OF OFFICERS	1,484	1,501	1,460,561,000	1,022,354,000	1,488,335,000
A01102	Personal Pay			4,458,000	180,000	2,466,000
A01103	Special Pay			5,492,000	5,892,000	7,087,000
A01105	Qualification Pay			1,064,000	1,084,000	1,703,000
A01151	PAY OF OTHER STAFF	2,386	2,408	799,590,000	670,920,000	820,270,000
A01152	Personal Pay			633,000	981,000	903,000
A01153	Special Pay			1,158,000	5,000	346,000
A01155	Qualification Pay			266,000	0	156,000
A01156	Pay of Contract Staff			275,000	0	275,000
A012	TOTAL ALLOWANCES			4,064,040,000	4,826,621,000	4,574,146,000
A012-1	TOTAL REGULAR ALLOWANCES			3,854,460,000	4,604,345,000	4,368,324,000
A01201	Senior Post Allowance			674,000	476,000	688,000
A01202	House Rent Allowance			195,498,000	141,043,000	191,354,000
A01203	Conveyance Allowance			151,577,000	109,653,000	152,784,000
A01204	Sumptuary Allowance			16,596,000	13,010,000	13,211,000
A01205	Dearness Allowance			5,270,000	3,981,000	3,230,000
A01206	Local Compensatory Allowance			79,000	0	79,000
A01207	Washing Allowance			1,668,000	840,000	1,693,000
A01208	Dress Allowance			946,000	800,000	1,004,000
A0120D	Integrated Allowance			1,201,000	431,000	1,341,000
A0120K	Special Judicial Allowance			20,674,000	27,046,000	21,236,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			939,268,000	2,007,421,000	969,838,000
A0120Q	Fixed Daily Allowance			924,000	1,163,000	1,170,000
A01210	Risk Allownace			5,042,000	7,501,000	4,887,000
A01211	Hill Allowance (Personal Allowance)			2,146,000	1,066,000	1,925,000
A01212	Telecommunication Allowance			7,175,000	2,019,000	7,175,000
A01216	Qualification Allowance			3,128,000	3,688,000	3,950,000
A01217	Medical Allowance			325,577,000	224,380,000	322,144,000
A0121Q	Audit and Accounts Allowance			28,883,000	13,649,000	29,262,000
A01224	Entertainment Allowance			5,797,000	3,660,000	3,919,000
A01225	Instructional Allowance			240,000	60,000	240,000
A01226	Computer Allowance			1,433,000	1,073,000	1,542,000
A01228	Orderly Allowance			7,854,000	7,937,000	12,300,000
A0122D	Risk Allowance			0	0	428,000
A0122F	Health Allowance			0	0	546,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0122P Special Healthcare Allowance			0	0	546,000
A0122R Police Administration Allowance			5,175,000	1,858,000	5,175,000
A0122M Ad-hoc Relief Allowance - 2016			3,577,000	2,183,000	2,191,000
A0122N Special Conveyance Allow for Disabled Emp.			480,000	802,000	864,000
A0122S Utility Allowance			225,627,000	179,513,000	240,968,000
A0122Y Ad-hoc Relief Allowance - 2017			6,360,000	4,427,000	4,425,000
A01232 Performance Evaluation Allowance			64,909,000	77,011,000	92,731,000
A01233 Unattractive Area Allowance (Karnah Allowance)			123,000	70,000	93,000
A01236 Deputation Allowance			4,020,000	1,788,000	5,636,000
A01238 Charge Allowance			4,265,000	1,447,000	3,507,000
A0123E Executive Allowance			29,671,000	19,132,000	26,873,000
A0123G Ad-hoc Relief Allowance - 2018			5,280,000	3,357,000	3,370,000
A0123K Superior Executive Allowance			4,800,000	4,400,000	4,800,000
A0124C Disparity Reduction Allowance			95,014,000	49,198,000	72,751,000
A0124F Ad-hoc Relief Allowance - 2021			5,280,000	3,000,000	3,370,000
A0124N Disparity Reduction Allowance 2022- 15%			59,784,000	29,396,000	51,450,000
A0124R Ad-hoc Relief Allowance 2022			207,183,000	147,670,000	206,381,000
A0124X Ad-hoc Relief Allowance 2023			679,238,000	497,124,000	666,910,000
A0125E Ad-hoc Relief Allowance 2024			507,156,000	378,083,000	504,098,000
A0125P Ad-hoc Relief Allowance 2025			0	164,611,000	270,121,000
A0125Q Disparity Reduction Allowance 2025			0	80,496,000	130,734,000
A01242 Consolidated Travelling Allowance (Fixed TA)			8,900,000	10,013,000	8,900,000
A01247 Ehtasab Allowance			30,000,000	16,256,000	30,000,000
A01248 Judicial Allowance			5,052,000	756,000	4,987,000
A01250 Incentive Allowance (Professional Competence Reward)			4,605,000	2,892,000	5,958,000
A01252 Non-Practicing Allowance			3,000,000	1,450,000	3,546,000
A01258 Prime Minister Secretariat Allowance			25,318,000	207,278,000	106,766,000
A01259 Fuel Allowance			5,900,000	5,000,000	21,060,000
002 Chairman Committees			5,000,000	0	20,160,000
003 Parliamentary Secretary			900,000	0	900,000
A01260 Ration Allowance			875,000	1,998,000	945,000
A01261 Constabulary Allowance			220,000	228,000	220,000
A01264 Technical Allowance			8,123,000	0	8,123,000
A01270 Other			31,398,000	30,997,000	31,152,000
002 Telephone Allowance for Parliamentary Secretary			1,200,000	0	1,200,000
004 Equipment Allowance			1,000	0	1,000
005 Kit Allowance			22,000	0	50,000
007 Office Maintenance Allowance			6,360,000	0	6,360,000
008 Legislative Allowance			23,274,000	0	23,000,000
015 Centurain Allowance			1,000	0	1,000
018 Free Travelling Allowance			540,000	0	540,000
A01282 Session Allowance			60,000,000	35,827,000	60,000,000
A0124O KIM Facility Allowance			4,877,000	3,749,000	4,877,000
A0124P KIM Allowance			8,000,000	4,546,000	8,000,000
A01288 Contract Allowance			1,100,000	2,947,000	1,350,000
A01290 President Secretariat Allowance			27,500,000	63,945,000	29,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			209,580,000	222,276,000	205,822,000
A01271	Overtime Allowance			14,243,000	13,823,000	14,373,000
A01273	Honoraria			55,613,000	60,613,000	60,613,000
A01274	Medical Charges			600,000	6,100,000	600,000
A01277	Contingent Paid Staff	(211)	(227)	96,592,000	107,271,000	101,268,000
A01279	Extra Duty Allowance			3,389,000	3,389,000	3,389,000
A01299	Others			39,143,000	31,080,000	25,579,000
002	Others-Incentive for Ex-Chief Secretaries			1,000	0	1,000
003	Maintenance of Residence Charges			16,000	0	24,000
004	Other Allowance			38,886,000	0	25,314,000
005	Electricity and Gas Charges			240,000	0	240,000
A03	TOTAL OPERATING EXPENSES			1,987,740,000	2,398,758,000	1,869,117,000
A031	TOTAL FEES			19,850,000	24,197,000	25,370,000
A03102	Legal Fee (Not Transferable)			19,850,000	24,197,000	25,370,000
A032	TOTAL COMMUNICATION			63,486,000	71,192,000	54,831,000
A03201	Postage & Telegraph			11,617,000	10,028,000	9,977,000
A03202	Telephone & Trunk Call			51,869,000	61,164,000	44,854,000
A033	TOTAL UTILITIES			152,968,000	173,727,000	143,507,000
A03301	Gas			18,599,000	24,753,000	13,742,000
A03302	Water			3,645,000	6,849,000	3,685,000
A03303	Electricity			120,485,000	129,635,000	115,835,000
A03304	Hot & Cold Weather Charges			4,501,000	4,188,000	4,132,000
A03305	POL for Generator			5,738,000	8,302,000	6,113,000
A034	TOTAL OCCUPANCY COSTS			116,394,000	143,972,000	122,427,000
A03402	Rent for Office Building (Non Transferable)			20,158,000	42,054,000	26,191,000
A03403	Rent for Residential Building (Non Transferable)			96,176,000	101,778,000	96,176,000
A03407	Rates & Taxes			60,000	140,000	60,000
A036	TOTAL MOTOR VEHICLES			27,500,000	23,600,000	22,500,000
A03603	Registration (Computerized No. Plates & Registration Books)			27,500,000	23,600,000	22,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			761,285,000	729,493,000	660,195,000
A03801	Training-Domestic			25,000,000	27,158,000	29,900,000
002	Training-Domestic (Employees)			23,000,000	0	24,000,000
006	Training of Employees / Guest Speaker			2,000,000	0	5,900,000
A03805	Travelling Allowance			374,467,000	329,400,000	320,867,000
001	Travelling Allowance-			65,811,000	0	66,761,000
002	Gazetted			158,825,000	0	127,925,000
003	Non-Gazetted			127,800,000	0	104,150,000
004	Members			22,000,000	0	22,000,000
005	Election Allowance for Polling Staff			1,000	0	1,000
006	Exam. Supervisory Staff			30,000	0	30,000
A03807	POL			355,918,000	367,170,000	303,328,000
A03808	Conveyance Charges			5,800,000	5,764,000	6,000,000
A03821	Training-Domestic (Assembly Members)			100,000	1,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			846,257,000	1,232,577,000	840,287,000
A03901 Stationery -			91,165,000	75,699,000	88,395,000
001 Stationery			91,164,000	0	88,394,000
002 Election Material			1,000	0	1,000
A03902 Printing & Publication			25,000,000	26,945,000	24,380,000
A03903 Conferences/Seminars/Workshops/Symposia			20,850,000	4,502,000	20,850,000
A03905 Newspapers, Periodicals and Books			7,310,000	7,308,000	6,830,000
A03906 Uniform & Liveries			13,210,000	13,113,000	13,820,000
A03907 Advertisement & Publicity			100,000	100,000	100,000
A03912 Delegation Abroad			27,800,000	3,753,000	27,800,000
A03914 Secret Service Expenditure			51,470,000	141,382,000	51,470,000
A03917 Law Charges			6,025,000	7,293,000	6,475,000
A03918 Exhibitions, Fairs and others National Celebrations			3,801,000	70,111,000	3,801,000
A03919 Payments to other for Service Rendered			301,000	1,501,000	301,000
A03940 Unforeseen Expenditure (Leave Training Reserve)			500,000,000	22,500,000	500,000,000
A03942 Cost of Other Stores			5,000,000	7,798,000	5,640,000
A03953 Investigation Cost			500,000	470,000	500,000
A03954 Ordinance Store (Ammunition)			50,000	47,000	50,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			300,000	282,000	300,000
A03963 Feeding Diet Food Charges			300,000	282,000	300,000
A03959 Stipend, Incentives, Awards & Allied Exp.			25,440,000	23,914,000	25,440,000
A03970 Others			64,135,000	822,697,000	60,335,000
001 Others			50,900,000	0	47,100,000
002 Photo Films			1,800,000	0	1,800,000
004 Carriage for Off Road Vehicles			500,000	0	500,000
005 Washing of Bed Sheets & Clothing			500,000	0	500,000
007 Paper Marking (Non-Transferable)			4,000,000	0	4,000,000
008 Payment for Exam. Supervising Staff			4,500,000	0	4,500,000
009 Payment for Subject Specialist			120,000	0	120,000
010 Examination Charges			1,000,000	0	1,000,000
011 Fee for Experts			15,000	0	15,000
071 Web Hosting Development			800,000	0	800,000
A03984 Hiring of Air Transport			3,500,000	2,880,000	3,500,000
A052 TOTAL GRANTS DOMESTIC			179,410,000	179,601,000	180,400,000
A05206 To Non Financial Institutions			6,000,000	9,160,000	15,490,000
028 AJK Overseas Commission			1,000,000	0	10,490,000
031 Grant for Women Caucus			5,000,000	0	5,000,000
A05270 To Others			173,410,000	170,441,000	164,910,000
002 Discretionary Fund			18,500,000	0	10,000,000
003 Discretionary Fund by Speaker			1,000,000	0	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	0	500,000
005 Discretionary Fund by Leader of Opposition			500,000	0	500,000
006 Discretionary Fund for President			1,500,000	0	1,500,000
007 Discretionary Fund for Prime Minister			1,000,000	0	1,000,000
008 Discretionary Fund by Chief Secretary			300,000	0	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	0	100,000
016 Compensation for Heirs of Deceased Members			10,000	0	10,000
022 Group Insurance			150,000,000	0	150,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A06 TOTAL TRANSFERS			<u>233,055,000</u>	<u>268,182,000</u>	<u>226,055,000</u>
A06103 Cash Awards			<u>53,225,000</u>	<u>21,239,000</u>	<u>53,225,000</u>
010 Prizes for Poets & Authors			500,000	0	500,000
012 Awards			25,000	0	25,000
013 Cash Award for meritorious Svc			52,700,000	0	52,700,000
A06301 Entertainments & Gifts			<u>178,630,000</u>	<u>245,715,000</u>	<u>172,180,000</u>
002 Entertainment Charges			31,230,000	0	24,680,000
003 Entertainment Charges (House)			58,000,000	0	58,000,000
004 Entertainment Charges (Spl.Assistant to President)			300,000	0	300,000
005 Entertainment Charges (Chief Secretary)			2,000,000	0	2,000,000
006 Expenditure on State Guests			6,000,000	0	6,000,000
007 Entertainment Charges (Budget Dinner)			8,000,000	0	8,000,000
008 Entertainment Charges ACS (Dev.)			100,000	0	100,000
009 Entertainment Charges (ADP Dinner)			500,000	0	500,000
010 Gifts			7,300,000	0	7,300,000
011 Donations			5,200,000	0	5,200,000
012 Donation for Deserving Persons			10,000,000	0	10,000,000
013 Donation for Institutions			50,000,000	0	50,000,000
A06403 Renewals & Replacements - Membership Fee			1,200,000	1,228,000	650,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>137,781,000</u>	<u>288,749,000</u>	<u>140,784,000</u>
A09202 Purchase of Software			0	0	1,000
A09204 License Fee for Software			56,375,000	56,375,000	56,875,000
A09501 Transport			20,000,000	127,138,000	20,000,000
A09601 Machinery & Equipment			47,503,000	69,115,000	49,004,000
A09701 Furniture and Fixture			4,702,000	24,662,000	5,703,000
A09407 Specific Consumables for President/PM House/Guest House			4,200,000	3,958,000	4,200,000
A09702 Unkept Furnishing (Assembly Hall etc.)			5,001,000	7,501,000	5,001,000
A12 Civil Works			<u>1,000,000</u>	<u>940,000</u>	<u>2,000,000</u>
A12403 Building			1,000,000	940,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,637,000</u>	<u>354,208,000</u>	<u>268,637,000</u>
A13001 Transport			273,091,000	297,035,000	229,491,000
A13101 Machinery & Equipment			26,312,000	36,177,000	25,712,000
A13201 Furniture & Fixture			5,782,000	6,694,000	5,782,000
A13301 Office Building			4,552,000	11,402,000	4,752,000
A13302 Residential Building			2,900,000	2,900,000	2,900,000
GRAND TOTAL			<u>9,266,500,000</u>	<u>10,086,700,000</u>	<u>9,648,800,000</u>

Climate & Gender Tagging

KC21002

BOARD OF REVENUE

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0025	N/A	0%	N/A	0%
MZ1044	N/A	0%	CBTTS012	10%
MZ0026	N/A	0%	N/A	0%
MZ0719	N/A	0%	N/A	0%
MZ0027	N/A	0%	CBTHA003	10%
NM0001	N/A	0%	CBTHA003	10%
HT0001	N/A	0%	CBTHA003	10%
MZ0033	N/A	0%	N/A	0%
MZ0029	N/A	0%	N/A	0%
MZ0031	N/A	0%	N/A	0%
NM0002	N/A	0%	N/A	0%
NM0003	N/A	0%	N/A	0%
HT0002	N/A	0%	N/A	0%
HT0180	N/A	0%	N/A	0%
HT0160	N/A	0%	N/A	0%
MZ0034	N/A	0%	N/A	0%
NM0004	N/A	0%	N/A	0%
HT0005	N/A	0%	N/A	0%
MZ0035	N/A	0%	N/A	0%
MZ0037	N/A	0%	N/A	0%
MZ1051	N/A	0%	N/A	0%
NM0005	N/A	0%	N/A	0%
NM0006	N/A	0%	N/A	0%
HT0003	N/A	0%	N/A	0%
HT0179	N/A	0%	N/A	0%
HT0159	N/A	0%	N/A	0%
PO0001	N/A	0%	N/A	0%
BG0001	N/A	0%	CBTHA003	10%
HV0102	N/A	0%	CBTHA003	10%
PO0002	N/A	0%	CBTHA003	10%
SJ0001	N/A	0%	CBTHA003	10%
BG0003	N/A	0%	N/A	0%
BG0004	N/A	0%	N/A	0%
BG0005	N/A	0%	N/A	0%
BG0546	N/A	0%	N/A	0%
BG0547	N/A	0%	N/A	0%
HV0011	N/A	0%	N/A	0%
HV0312	N/A	0%	N/A	0%
HV0428	N/A	0%	N/A	0%

Climate & Gender Tagging

KC21002

BOARD OF REVENUE

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
PO0003	N/A	0%	N/A	0%
PO0004	N/A	0%	N/A	0%
PO0005	N/A	0%	N/A	0%
PO0469	N/A	0%	N/A	0%
PO0639	N/A	0%	N/A	0%
SJ0002	N/A	0%	N/A	0%
SJ0003	N/A	0%	N/A	0%
SJ0004	N/A	0%	N/A	0%
SJ0005	N/A	0%	N/A	0%
BG0007	N/A	0%	N/A	0%
HV0311	N/A	0%	N/A	0%
PO0006	N/A	0%	N/A	0%
SJ0006	N/A	0%	N/A	0%
BG0008	N/A	0%	N/A	0%
BG0009	N/A	0%	N/A	0%
BG0010	N/A	0%	N/A	0%
BG0549	N/A	0%	N/A	0%
BG0548	N/A	0%	N/A	0%
HV0009	N/A	0%	N/A	0%
HV0459	N/A	0%	N/A	0%
HV0460	N/A	0%	N/A	0%
PO0010	N/A	0%	N/A	0%
PO0007	N/A	0%	N/A	0%
PO0008	N/A	0%	N/A	0%
PO0009	N/A	0%	N/A	0%
SJ0010	N/A	0%	N/A	0%
SJ0007	N/A	0%	N/A	0%
SJ0008	N/A	0%	N/A	0%
SJ0009	N/A	0%	N/A	0%
MJ0001	N/A	0%	N/A	0%
KJ0001	N/A	0%	CBTHA003	10%
MJ0003	N/A	0%	CBTHA003	10%
BB0001	N/A	0%	CBTHA003	10%
KJ0002	N/A	0%	N/A	0%
KJ0003	N/A	0%	N/A	0%
KJ0004	N/A	0%	N/A	0%
KJ0005	N/A	0%	N/A	0%
KJ0495	N/A	0%	N/A	0%
KJ0534	N/A	0%	N/A	0%

Climate & Gender Tagging

KC21002

BOARD OF REVENUE

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MJ0004	N/A	0%	N/A	0%
MJ0005	N/A	0%	N/A	0%
MJ0501	N/A	0%	N/A	0%
BB0002	N/A	0%	N/A	0%
BB0328	N/A	0%	N/A	0%
BB0003	N/A	0%	N/A	0%
KJ0006	N/A	0%	N/A	0%
MJ0006	N/A	0%	N/A	0%
BB0004	N/A	0%	N/A	0%
KJ0007	N/A	0%	N/A	0%
KJ0008	N/A	0%	N/A	0%
KJ0009	N/A	0%	N/A	0%
KJ0010	N/A	0%	N/A	0%
KJ0536	N/A	0%	N/A	0%
KJ0496	N/A	0%	N/A	0%
MJ0007	N/A	0%	N/A	0%
MJ0502	N/A	0%	N/A	0%
MJ0008	N/A	0%	N/A	0%
BB0005	N/A	0%	N/A	0%
BB0006	N/A	0%	N/A	0%
BB0007	N/A	0%	N/A	0%

GRANT NO. 2**KC21002****BOARD OF REVENUE**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0025	BOARD OF REVENUE/ SECRETARIAT TRANSPORT, S	346,796,000	296,892,000	388,875,000
MZ1044	A.K TRANSPORT AUTHORITY	0	0	65,225,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	43,460,000	45,193,000	47,222,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	11,760,000	11,582,000	12,932,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	49,076,000	306,134,000	54,054,000
NM0001	DEPUTY COMMISSIONER NEELUM	23,660,000	177,516,000	25,995,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	23,565,000	55,614,000	25,034,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD	11,655,000	11,374,000	12,783,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	8,023,000	8,366,000	8,673,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	11,480,000	11,375,000	13,326,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	7,820,000	8,346,000	8,606,000
NM0003	ASSISTANT COMMISSIONER SHARDA	7,668,000	7,866,000	8,268,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	8,124,000	8,921,000	9,271,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	7,752,000	6,490,000	8,269,000
HT0160	ASSISTANT COMMISSIONER LEEPA	10,876,000	10,804,000	11,781,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	6,835,000	7,473,000	7,792,000
NM0004	REVENUE ASSISTANT AUTHMUQAM	4,816,000	4,818,000	5,176,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	6,033,000	5,594,000	6,830,000
MZ0035	TEHSILDAR MUZAFFARABAD	68,054,000	79,145,000	77,271,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	25,116,000	26,871,000	28,987,000
MZ1051	TEHSILDAR GARHI DUPATTA MUZAFFARABAD	0	0	1,922,000
NM0005	TEHSILDAR ATHMUQAM	28,657,000	25,127,000	31,026,000
NM0006	TEHSILDAR SHARDA	13,465,000	12,320,000	14,210,000
HT0003	TEHSILDAR JEHLUM VALLEY	27,969,000	29,218,000	30,472,000
HT0179	TEHSILDAR CHIKAR	12,846,000	13,144,000	13,838,000
HT0159	TEHSILDAR LEEPA	7,980,000	8,375,000	8,776,000
PO0001	COMMISSIONER POONCH DIVISION	33,419,000	39,254,000	36,518,000
BG0001	DEPUTY COMMISSIONER BAGH	31,495,000	81,381,000	32,947,000
HV0102	DEPUTY COMMISSIONER HAVELI	19,049,000	77,372,000	22,166,000
PO0002	DEPUTY COMMISSIONER POONCH	35,285,000	103,118,000	39,095,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	21,503,000	32,782,000	22,760,000
BG0003	ASSISTANT COMMISSIONER BAGH	8,595,000	8,231,000	8,973,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	8,193,000	7,962,000	8,319,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	10,327,000	9,041,000	10,097,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BG0546	ASSISTANT COMMISSIONER REHRA BAGH	9,042,000	8,170,000	8,538,000
BG0547	ASSISTANT COMMISSIONER BIRPANI BAGH	8,524,000	9,318,000	9,377,000
HV0011	ASSISTANT COMMISSIONER HAVELI	8,372,000	8,770,000	9,347,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	8,297,000	7,801,000	9,259,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	7,835,000	8,641,000	9,116,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	8,823,000	8,593,000	9,097,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	10,714,000	10,933,000	11,125,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT	7,710,000	7,766,000	8,289,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	8,557,000	8,160,000	8,534,000
PO0639	ASSISTANT COMMISSIONER PANIOLA RAWALAKOT	0	0	9,272,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	8,880,000	9,579,000	9,822,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	11,077,000	12,013,000	12,247,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	7,473,000	8,682,000	8,350,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	7,060,000	7,126,000	8,239,000
BG0007	REVENUE ASSISTANT BAGH	4,550,000	4,425,000	5,486,000
HV0311	REVENUE ASSISTANT HAVELI	6,162,000	5,564,000	6,464,000
PO0006	REVENUE ASSISTANT POONCH	4,996,000	4,751,000	5,533,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	4,611,000	3,402,000	4,689,000
BG0008	TEHSILDAR BAGH	36,028,000	42,063,000	40,368,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	4,294,000	4,315,000	4,635,000
BG0010	TEHSILDAR DHIRKOT BAGH	28,282,000	31,405,000	31,823,000
BG0549	TEHSILDAR BIRPANI BAGH	5,896,000	5,565,000	5,983,000
BG0548	TEHSILDAR RERA BAGH	5,519,000	5,915,000	7,045,000
HV0009	TEHSILDAR HAVELI	35,167,000	40,476,000	41,759,000
HV0459	TEHSILDAR MUMTAZABAD	6,225,000	6,945,000	7,095,000
HV0460	TEHSILDAR KHURSHIDABAD	5,816,000	7,421,000	7,107,000
PO0010	TEHSILDAR RAWALAKOT	43,237,000	48,322,000	46,229,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	42,853,000	47,957,000	49,869,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	14,998,000	15,693,000	15,748,000
PO0009	TEHSILDAR THORAR RAWALAKOT	3,574,000	3,761,000	3,727,000
SJ0010	TEHSILDAR SUDHNUTI	24,658,000	23,931,000	27,706,000
SJ0007	TEHSILDAR MANG SUDHNUTI	11,692,000	11,153,000	13,671,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	11,317,000	10,408,000	12,984,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	13,940,000	13,264,000	14,908,000
MJ0001	COMMISSIONER MIRPUR DIVISION	43,301,000	37,027,000	43,114,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0001	DEPUTY COMMISSIONER KOTLI	34,663,000	70,199,000	39,410,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	41,859,000	128,632,000	49,000,000
BB0001	DEPUTY COMMISSIONER BHIMBER	24,924,000	43,101,000	26,405,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	9,228,000	9,587,000	10,063,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	8,925,000	9,288,000	9,653,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	8,559,000	8,695,000	9,451,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	9,547,000	10,495,000	10,476,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	10,072,000	10,455,000	11,068,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	6,920,000	7,382,000	7,756,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	8,799,000	9,134,000	9,575,000
MJ0005	ASSISTANT COMMISSIONER DUDYAL	8,241,000	6,734,000	8,670,000
MJ0501	ASSISTANT COMMISSIONER ISLAM GARH MIRPUR	7,436,000	6,815,000	7,470,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	9,115,000	7,529,000	8,320,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	8,929,000	8,929,000	9,519,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	9,144,000	9,244,000	10,093,000
KJ0006	REVENUE ASSISTANT KOTLI	4,722,000	4,711,000	4,780,000
MJ0006	REVENUE ASSISTANT MIRPUR	4,723,000	5,410,000	5,457,000
BB0004	REVENUE ASSISTANT BHIMBER	4,322,000	3,630,000	4,590,000
KJ0007	TEHSILDAR KOTLI	44,303,000	47,887,000	42,022,000
KJ0008	TEHSILDAR SEHNSA	21,441,000	28,242,000	27,493,000
KJ0009	TEHSILDAR FATEHPUR	23,735,000	20,902,000	23,772,000
KJ0010	TEHSILDAR CHARHOHI KOTLI	20,019,000	21,514,000	22,329,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	11,001,000	11,808,000	12,923,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	19,875,000	19,285,000	22,123,000
MJ0007	TEHSILDAR MIRPUR	73,488,000	75,813,000	82,226,000
MJ0502	TEHSILDAR ISLAM GARH MIRPUR	2,828,000	2,605,000	3,056,000
MJ0008	TEHSILDAR DUDYAL	27,653,000	23,590,000	28,847,000
BB0005	TEHSILDAR BHIMBER	49,358,000	52,258,000	50,291,000
BB0006	TEHSILDAR BARNALA	26,070,000	25,558,000	28,501,000
BB0007	TEHSILDAR SMAHNI	36,769,000	38,254,000	42,717,000
TOTAL		1,987,500,000	2,754,700,000	2,262,100,000

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KC21002
BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2025-26	2026-27	2025-26	2025-26	2026-27		
					Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE								
011	EXECUTIVE & LEGISLATIVE ORGANS								
0112	FINANCIAL & FISCAL AFFAIRS								
011205	TAX MANAGEMENT								
MZ0025	BOARD OF REVENUE/ SECRETARIAT TRANSPORT, SDMA & RESCUE 1122								
A01	TOTAL EMPLOYEES RELATED EXPENSES				128,445,000	191,888,000	166,491,000		
A011	TOTAL PAY				74	87	45,596,000	40,567,000	53,506,000
A01101	PAY OF OFFICERS				31	38	28,120,000	24,804,000	34,067,000
S056	Senior Member Board of Revenue	BPS-21	1	1	2,769,000			2,873,000	
M026	Member Board of Revenue	BPS-20	1	1	2,153,000			2,313,000	
M062	Member (M&C BoR)	BPS-20	1	1	2,233,000			2,233,000	
S166	Secretary BOR	BPS-19	1	1	1,735,000			1,790,000	
D059	Deputy Secretary	BPS-18	0	2				2,032,000	
S027	Section Officer	BPS-17	0	2				1,522,000	
A072	Assistant Commissioner (Leave/Training Rese	BPS-17	5	5	2,268,000			2,268,000	
A129	Assistant Secretary	BPS-17	3	3	3,840,000			3,916,000	
B029	Budget & Accounts Officer	BPS-17	1	1	1,156,000			1,156,000	
S129	Superintendent	BPS-17	1	2	972,000			1,712,000	
R010	Registrar	BPS-17	1	1	1,424,000			1,475,000	
P055	Private Secretary	BPS-17	3	5	3,531,000			4,650,000	
T012	Tehsildar (Leave/Training Reserve)	BPS-16	6	6	1,715,000			1,715,000	
P013	Personal Assistant	BPS-16	1	1	459,000			486,000	
A053	Assistant	BPS-16	5	4	3,216,000			2,750,000	
S062	Senior Scale Stenographer	BPS-16	1	1	649,000			676,000	
H004	Head Clerk	BPS-16	0	1				500,000	
A01102	Personal Pay				489,000		0	100,000	
A01103	Special Pay				258,000		452,000	452,000	
A01105	Qualification Pay				126,000		44,000	80,000	
A01151	PAY OF OTHER STAFF				43	49	16,559,000	15,242,000	18,763,000
N008	Naib Tehsildar	BPS-14	2	2	919,000			1,124,000	
S026	Section Clerk	BPS-14	2	2	2,292,000			2,376,000	
A002	Accountant	BPS-14	1	1	510,000			560,000	
S102	Stenographer	BPS-14	5	7	2,508,000			3,250,000	
S042	Senior Clerk	BPS-14	5	5	1,719,000			1,782,000	
U012	U.D.C (K.C)	BPS-14	1	1	678,000			896,000	
J016	Junior Clerk	BPS-11	3	3	1,308,000			1,229,000	
D134	Duplicating Machine Operator	BPS-05	1	1	295,000			304,000	
D128	Driver	BPS-05	0	7				1,809,000	
D128	Driver	BPS-04	5	0	1,269,000				
Q006	Qasid	BPS-02	2	2	648,000			602,000	
C061	Chowkidar	BPS-01	1	1	196,000			201,000	
N004	Naib Qasid	BPS-01	15	17	4,217,000			4,630,000	
A01152	Personal Pay				44,000		25,000	44,000	

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KC21002
BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			82,849,000	151,321,000	112,985,000
A012-1	TOTAL REGULAR ALLOWANCES			81,948,000	150,108,000	110,464,000
A01201	Senior Post Allowance			46,000	46,000	46,000
A01202	House Rent Allowance			3,790,000	2,932,000	4,443,000
A01203	Conveyance Allowance			2,777,000	2,008,000	3,178,000
A01207	Washing Allowance			13,000	15,000	18,000
A01208	Dress Allowance			13,000	15,000	18,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			37,441,000	104,523,000	51,188,000
A01211	Hill Allowance (Personal Allowance)			26,000	18,000	18,000
A01216	Qualification Allowance			60,000	109,000	120,000
A01217	Medical Allowance			1,657,000	1,386,000	2,075,000
A0123E	Executive Allowance			2,624,000	3,617,000	3,224,000
A0124R	Ad-hoc Relief Allowance 2022			3,605,000	3,438,000	4,202,000
A0124X	Ad-hoc Relief Allowance 2023			14,602,000	11,644,000	15,797,000
A0125E	Ad-hoc Relief Allowance 2024			9,261,000	8,874,000	11,284,000
A0125P	Ad-hoc Relief Allowance 2025				3,940,000	5,349,000
A0122S	Utility Allowance			5,590,000	6,942,000	8,881,000
A01224	Entertainment Allowance			23,000	23,000	23,000
A01228	Orderly Allowance			420,000	578,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			901,000	1,213,000	2,521,000
A01271	Overtime Allowance			300,000	300,000	300,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(02)	(05)	600,000	912,000	2,220,000
A03	TOTAL OPERATING EXPENSES			214,800,000	101,303,000	217,833,000
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
A032	TOTAL COMMUNICATION			1,300,000	1,300,000	1,500,000
A03201	Postage & Telegraph			300,000	300,000	300,000
A03202	Telephone & Trunk Call			1,000,000	1,000,000	1,200,000
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			0	653,000	653,000
A03402	Rent for Office Buildings				653,000	653,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,500,000	7,000,000	10,050,000
A03805	Travelling Allowance			5,250,000	3,250,000	6,050,000
002	Gazetted			3,750,000		4,050,000
003	Non-Gazetted			1,500,000		2,000,000
A03807	POL			3,250,000	3,750,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			203,150,000	90,500,000	203,780,000
A03901	Stationery			1,600,000	1,600,000	1,800,000
A03902	Printing & Publication			600,000	330,000	600,000
A03905	Newspapers, Periodicals and Books			200,000	100,000	300,000
A03906	Uniform & Liveries			50,000	50,000	80,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief			200,000,000	86,000,000	200,000,000
002	Disaster Preparedness & Relief			200,000,000		200,000,000
A03970	Others			700,000	2,420,000	1,000,000
001	Others			700,000		1,000,000
A052	TOTAL GRANTS DOMESTIC			150,000	150,000	150,000
A05270	Discretionary Fund			150,000	150,000	150,000
A06	TOTAL TRANSFERS			300,000	450,000	300,000
A06301	Entertainment Charges			300,000	450,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000	1,000	1,000
A09601	Machinery & Equipment			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,100,000	3,100,000	4,100,000
A13001	Transport			2,600,000	2,600,000	3,400,000
A13101	Machinery/Equipment			500,000	500,000	700,000
GRAND TOTAL				346,796,000	296,892,000	388,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
MZ1044	<u>A.K TRANSPORT AUTHORITY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>58,386,000</u>
A011	TOTAL PAY	<u>0</u>	<u>71</u>	<u>0</u>	<u>0</u>	<u>25,404,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>10,533,000</u>
S024	Secretary Transport Authority	BPS-18	0	1		964,000
S178	Secretary Regional Transport Authority	BPS-17	0	3		1,604,000
A129	Assistant Secretary	BPS-17	0	1		931,000
C045	Chief Motor Vehicle Examiner	BPS-17	0	1		602,000
S129	Superintendent	BPS-17	0	1		849,000
P060	Program Officer	BPS-16	0	1		350,000
M048	Motor Vehicle Examiner	BPS-16	0	7		2,937,000
H004	Head Clerk	BPS-16	0	3		1,756,000
S062	Senior Scale Stenographer	BPS-16	0	1		540,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>14,821,000</u>
S042	Senior Clerk	BPS-14	0	3		1,323,000
S125	Sub-Engineer (Mechanical)	BPS-14	0	10		3,204,000
J071	Junior Motor Vehicle Examiner	BPS-11	0	3		1,063,000
J016	Junior Clerk	BPS-11	0	10		3,181,000
D128	Driver	BPS-05	0	4		1,365,000
N004	Naib Qasid	BPS-01	0	6		1,540,000
C087	Conductor	BPS-01	0	2		865,000
C061	Chowkidar	BPS-01	0	14		2,280,000
A01152	Personal Pay					50,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>32,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>32,982,000</u>
A01202	House Rent Allowance					2,596,000
A01203	Conveyance Allowance					2,636,000
A01207	Washing Allowance					7,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					5,000
A01217	Medical Allowance					1,350,000
A0124C	Disparity Reduction Allowance					3,213,000
A0124N	Disparity Reduction Allowance 2022- 15%					2,027,000
A0125Q	Disparity Reduction Allowance 2025					2,520,000
A0124R	Ad-hoc Relief Allowance 2022					2,364,000
A0124X	Ad-hoc Relief Allowance - 2023					7,901,000
A0125E	Ad-hoc Relief Allowance 2024					5,818,000
A0125P	Ad-hoc Relief Allowance 2025					2,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>5,419,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>263,000</u>
A03201	Postage & Telegraph					65,000
A03202	Telephone & Trunk Call					198,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>161,000</u>
A03303	Electricity					150,000
A03304	Hot & Cold Weather Charges					11,000
A034	TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>700,000</u>
A03402	Rent for Office Buildings					700,000
A038	TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>3,315,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>1,755,000</u>
002	Gazetted					1,040,000
003	Non-Gazetted					715,000
A03807	POL					1,560,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>980,000</u>
A03901	Stationery					500,000
A03902	Printing & Publication					200,000
A03905	Newspapers, Periodicals and Books					20,000
A03906	Uniform & Liveries					10,000
A03970	Others					250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,420,000</u>
A13001	Transport					1,300,000
A13101	Machinery & Equipment					120,000
GRAND TOTAL				0	0	65,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			33,230,000	31,213,000	36,992,000
A011	TOTAL PAY	27	27	15,304,000	13,686,000	16,160,000
A01101	PAY OF OFFICERS	6	6	7,336,000	6,692,000	8,020,000
C076	Commissioner BPS-20	1	1	2,332,000		2,233,000
A181	Additional Commissioner (Floating B-18/1 BPS-18	1	1	1,638,000		2,388,000
S129	Superintendent BPS-17	1	1	818,000		684,000
S210	System Engineer BPS-17	1	1	776,000		684,000
S062	Senior Scale Stenographer BPS-16	1	1	1,144,000		1,165,000
A053	Assistant BPS-16	1	1	628,000		866,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			2,000	1,000	1,000
A01105	Qualification Pay			18,000	15,000	15,000
A01151	PAY OF OTHER STAFF	21	21	7,929,000	6,957,000	8,103,000
S102	Stenographer BPS-14	3	3	1,234,000		1,594,000
N008	Naib Tehsildar BPS-14	2	2	1,221,000		1,164,000
S042	Senior Clerk BPS-14	2	2	1,115,000		1,063,000
J016	Junior Clerk BPS-11	2	2	880,000		902,000
S080	Shajrah Kash BPS-05	1	1	416,000		556,000
D128	Driver BPS-05	0	2			627,000
D128	Driver BPS-04	2	0	664,000		
Q006	Qasid BPS-02	1	1	434,000		328,000
N004	Naib Qasid BPS-01	6	6	1,468,000		1,350,000
D001	Daftri BPS-01	1	1	305,000		328,000
C061	Chowkidar BPS-01	1	1	192,000		191,000
A01152	Personal Pay			18,000	21,000	20,000
A012	TOTAL ALLOWANCES			17,926,000	17,527,000	20,832,000
A012-1	TOTAL REGULAR ALLOWANCES			17,926,000	17,527,000	20,832,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,320,000	943,000	1,320,000
A01203	Conveyance Allowance			908,000	643,000	908,000
A01207	Washing Allowance			7,000	13,000	7,000
A01208	Dress Allowance			7,000	13,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	9,000	10,000
A01216	Qualification Allowance			1,000	55,000	60,000
A01217	Medical Allowance			548,000	466,000	548,000
A01218	Fixed Contingent/Stationery Allowance			12,000	17,000	12,000
A0123E	Executive Allowance			2,309,000	2,482,000	2,309,000
A0124C	Disparity Reduction Allowance			1,167,000	849,000	1,167,000
A0124N	Disparity Reduction Allowance 2022- 15%			655,000	539,000	655,000
A0124R	Ad-hoc Relief Allowance 2022			1,355,000	1,134,000	1,355,000
A0124X	Ad-hoc Relief Allowance 2023			4,978,000	3,998,000	4,978,000
A0125E	Ad-hoc Relief Allowance 2024			3,763,000	3,021,000	3,226,000
A0125P	Ad-hoc Relief Allowance 2025				1,299,000	1,616,000
A0125Q	Disparity Reduction Allowance 2025				1,462,000	1,763,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01224	Entertainment Allowance			13,000	13,000	13,000
A01264	Technical Allowance			460,000	0	460,000
A01242	Consolidated Traveling Allowance (Fixed TA)			403,000	571,000	403,000
A03	TOTAL OPERATING EXPENSES			<u>7,970,000</u>	<u>11,370,000</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>4,710,000</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
003	Non-Gazetted			450,000		450,000
A03807	POL			2,860,000	3,360,000	2,860,000
A039	TOTAL GENERAL			<u>2,450,000</u>	<u>5,350,000</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>3,400,000</u>	<u>500,000</u>
001	Others			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>2,210,000</u>	<u>1,860,000</u>
A13001	Transport			1,560,000	1,910,000	1,560,000
A13101	Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL				<u>43,460,000</u>	<u>45,193,000</u>	<u>47,222,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MZ0719	<u>AZAD KASHMIR REVENUE ACADEMY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,241,000	10,063,000	11,413,000
A011	TOTAL PAY	13	13	4,593,000	4,534,000	4,697,000
A01101	PAY OF OFFICERS	2	2	1,363,000	1,153,000	1,363,000
A071	Assistant Commissioner	BPS-17	1	697,000		697,000
T011	Tehsildar	BPS-16	1	666,000		666,000
A01151	PAY OF OTHER STAFF	11	11	3,230,000	3,381,000	3,334,000
S102	Stenographer	BPS-14	1	510,000		531,000
J016	Junior Clerk	BPS-11	2	746,000		762,000
P009	Patwari	BPS-09	1	360,000		373,000
C094	Cook	BPS-03	1	265,000		282,000
N004	Naib Qasid	BPS-01	2	473,000		690,000
C061	Chowkidar	BPS-01	1	196,000		
D098	Dishwasher	BPS-01	1	217,000		222,000
S148	Sweeper	BPS-01	1	251,000		257,000
W001	Waiter	BPS-01	1	212,000		217,000
A012	TOTAL ALLOWANCES			5,648,000	5,529,000	6,716,000
A012-1	TOTAL REGULAR ALLOWANCES			5,648,000	5,529,000	6,716,000
A01202	House Rent Allowance			399,000	359,000	399,000
A01203	Conveyance Allowance			370,000	277,000	370,000
A01207	Washing Allowance			8,000	1,000	7,000
A01208	Dress Allowance			8,000	1,000	7,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A01217	Medical Allowance			234,000	210,000	234,000
A0123E	Executive Allowance			547,000	288,000	547,000
A0124C	Disparity Reduction Allowance			453,000	370,000	460,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000	222,000	278,000
A0124R	Ad-hoc Relief Allowance 2022			399,000	343,000	399,000
A0124X	Ad-hoc Relief Allowance 2023			1,461,000	1,244,000	1,461,000
A0125E	Ad-hoc Relief Allowance 2024			1,111,000	970,000	1,048,000
A0125P	Ad-hoc Relief Allowance 2025				392,000	470,000
A0125Q	Disparity Reduction Allowance 2025				619,000	703,000
A01242	Consolidated Traveling Allowance (Fixed TA)			321,000	221,000	321,000
A03	TOTAL OPERATING EXPENSES			1,154,000	1,154,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			225,000		225,000
003	Non-Gazetted			75,000		75,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			<u>378,000</u>	<u>378,000</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>100,000</u>	<u>100,000</u>
001	Others			50,000		50,000
047	Study Tours (Teachers/Students)			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				11,760,000	11,582,000	12,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
MZ0027	<u>DEPUTY COMMISSIONER MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		42,735,000	44,266,000	47,713,000
A011	TOTAL PAY		42	42	21,195,000
A01101	PAY OF OFFICERS		10	10	8,523,000
D023	Deputy Commissioner	BPS-18	1	1	977,000
A012	Additional Deputy Commissioner	BPS-18	1	1	977,000
S129	Superintendent	BPS-17	1	1	654,000
A053	Assistant	BPS-16	6	6	4,728,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,187,000
A01103	Special Pay			1,000	0
A01151	PAY OF OTHER STAFF		32	32	12,671,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	704,000
S102	Stenographer	BPS-14	4	4	2,251,000
S042	Senior Clerk	BPS-14	1	1	557,000
Q002	Qanoongo/Gardawar	BPS-11	2	2	1,181,000
J016	Junior Clerk	BPS-11	7	7	2,812,000
D128	Driver	BPS-05	0	3	
D128	Driver	BPS-04	3	0	1,386,000
Q006	Qasid	BPS-02	1	1	364,000
N004	Naib Qasid	BPS-01	11	11	2,980,000
C061	Chowkidar	BPS-01	1	1	182,000
S148	Sweeper	BPS-01	1	1	254,000
A012	TOTAL ALLOWANCES		21,540,000	24,157,000	26,500,000
A012-1	TOTAL REGULAR ALLOWANCES		21,540,000	24,083,000	26,056,000
A01202	House Rent Allowance		1,537,000	1,478,000	1,521,000
A01203	Conveyance Allowance		1,384,000	1,329,000	1,362,000
A01207	Washing Allowance		18,000	25,000	27,000
A01208	Dress Allowance		18,000	23,000	27,000
A01211	Hill Allowance (Personal Allowance)		5,000	19,000	20,000
A01217	Medical Allowance		785,000	744,000	785,000
A0123E	Executive Allowance		1,381,000	920,000	1,381,000
A0124C	Disparity Reduction Allowance		1,633,000	1,566,000	1,617,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,048,000	938,000	971,000
A0124R	Ad-hoc Relief Allowance 2022		1,687,000	1,622,000	1,788,000
A0124X	Ad-hoc Relief Allowance 2023		6,560,000	5,713,000	6,317,000
A0125E	Ad-hoc Relief Allowance 2024		5,013,000	4,447,000	4,803,000
A0125P	Ad-hoc Relief Allowance 2025			1,845,000	2,121,000
A0125Q	Disparity Reduction Allowance 2025			2,983,000	3,046,000
A01242	Consolidated Traveling Allowance (Fixed TA)		471,000	431,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>74,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff		(01)		74,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>5,021,000</u>	<u>260,548,000</u>	<u>5,021,000</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>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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>256,448,000</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>75,466,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>180,562,000</u>	<u>500,000</u>
001	Others			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>49,076,000</u>	<u>306,134,000</u>	<u>54,054,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			17,349,000	18,877,000	19,684,000
A011	TOTAL PAY	19	19	7,942,000	8,225,000	8,110,000
A01101	PAY OF OFFICERS	4	4	3,312,000	1,988,000	3,329,000
D023	Deputy Commissioner	BPS-18	1	1	1,413,000	1,462,000
S129	Superintendent	BPS-17	1	1	602,000	602,000
A053	Assistant	BPS-16	2	2	1,297,000	1,265,000
A01151	PAY OF OTHER STAFF	15	15	4,630,000	6,237,000	4,781,000
S001	Sadar Qanoongo	BPS-14	1	1	459,000	475,000
S102	Stenographer	BPS-14	1	1	448,000	469,000
J016	Junior Clerk	BPS-11	4	4	1,351,000	1,414,000
D128	Driver	BPS-05	0	1		385,000
D128	Driver	BPS-04	1	0	376,000	
N004	Naib Qasid	BPS-01	6	6	1,498,000	1,528,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
M005	Mali	BPS-01	1	1	292,000	298,000
A012	TOTAL ALLOWANCES			9,407,000	10,652,000	11,574,000
A012-1	TOTAL REGULAR ALLOWANCES			9,407,000	10,652,000	11,574,000
A01202	House Rent Allowance			504,000	427,000	504,000
A01203	Conveyance Allowance			674,000	570,000	674,000
A01207	Washing Allowance			14,000	16,000	14,000
A01208	Dress Allowance			14,000	16,000	14,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01216	Qualification Allowance			1,000	0	1,000
A01217	Medical Allowance			386,000	394,000	386,000
A0123E	Executive Allowance			1,066,000	821,000	1,066,000
A0124C	Disparity Reduction Allowance			745,000	724,000	745,000
A0124N	Disparity Reduction Allowance 2022- 15%			447,000	435,000	447,000
A0124R	Ad-hoc Relief Allowance 2022			749,000	713,000	749,000
A0124X	Ad-hoc Relief Allowance 2023			2,608,000	2,488,000	2,608,000
A0125E	Ad-hoc Relief Allowance 2024			1,979,000	1,946,000	2,102,000
A0125P	Ad-hoc Relief Allowance 2025				771,000	817,000
A0125Q	Disparity Reduction Allowance 2025				1,153,000	1,236,000
A01233	Unattractive Area Allowance (Karnah Allowance)			90,000	43,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)			120,000	135,000	120,000
A03	TOTAL OPERATING EXPENSES			4,991,000	157,319,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
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>2,760,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>881,000</u>	<u>153,209,000</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			<u>1,000</u>	<u>151,329,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			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>23,660,000</u>	<u>177,516,000</u>	<u>25,995,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			17,428,000	15,042,000	18,897,000
A011	TOTAL PAY	16	16	8,773,000	6,549,000	8,762,000
A01101	PAY OF OFFICERS	4	4	4,006,000	2,483,000	4,024,000
D023	Deputy Commissioner	BPS-18	1	1	1,628,000	1,373,000
S129	Superintendent	BPS-17	1	1	972,000	1,218,000
A053	Assistant	BPS-16	2	2	1,406,000	1,433,000
A01103	Special Pay			51,000	21,000	51,000
A01151	PAY OF OTHER STAFF	12	12	4,716,000	4,045,000	4,687,000
N008	Naib Tehsildar	BPS-14	1	1	648,000	680,000
S042	Senior Clerk	BPS-14	1	1	636,000	531,000
S102	Stenographer	BPS-14	1	1	552,000	573,000
J016	Junior Clerk	BPS-11	2	2	841,000	872,000
N003	Naib Qanoongo	BPS-09	1	1	453,000	452,000
D128	Driver	BPS-05	0	1		356,000
D128	Driver	BPS-04	1	0	313,000	
N004	Naib Qasid	BPS-01	4	4	1,048,000	993,000
C061	Chowkidar	BPS-01	1	1	225,000	230,000
A012	TOTAL ALLOWANCES			8,655,000	8,493,000	10,135,000
A012-1	TOTAL REGULAR ALLOWANCES			8,655,000	8,493,000	10,135,000
A01202	House Rent Allowance			429,000	318,000	430,000
A01203	Conveyance Allowance			505,000	436,000	516,000
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	8,000	8,000
A01216	Qualification Allowance			120,000	40,000	120,000
A01217	Medical Allowance			302,000	256,000	298,000
A01242	Consolidated Traveling Allowance (Fixed TA)			258,000	259,000	272,000
A0123E	Executive Allowance			690,000	403,000	690,000
A0124C	Disparity Reduction Allowance			615,000	526,000	525,000
A0124N	Disparity Reduction Allowance 2022- 15%			369,000	316,000	315,000
A0124R	Ad-hoc Relief Allowance 2022			699,000	691,000	717,000
A0124X	Ad-hoc Relief Allowance 2023			2,686,000	1,987,000	2,634,000
A0125E	Ad-hoc Relief Allowance 2024			1,957,000	1,561,000	1,686,000
A0125P	Ad-hoc Relief Allowance 2025				647,000	876,000
A0125Q	Disparity Reduction Allowance 2025				1,027,000	1,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,817,000</u>	<u>39,252,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>881,000</u>	<u>35,316,000</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>33,436,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			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>23,565,000</u>	<u>55,614,000</u>	<u>25,034,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,496,000	9,215,000	10,624,000
A011	TOTAL PAY	10	10	4,826,000	3,959,000	4,650,000
A01101	PAY OF OFFICERS	2	2	1,748,000	1,305,000	1,427,000
A227	Assistant Commissioner (Rural)	BPS-17	1	934,000		724,000
A053	Assistant	BPS-16	1	814,000		703,000
A01151	PAY OF OTHER STAFF	8	8	3,078,000	2,654,000	3,223,000
N008	Naib Tehsildar	BPS-14	1	618,000		680,000
S102	Stenographer	BPS-14	1	539,000		560,000
J016	Junior Clerk	BPS-11	1	469,000		467,000
D128	Driver	BPS-05	0			385,000
D128	Driver	BPS-04	1	507,000		
N004	Naib Qasid	BPS-01	3	748,000		935,000
C061	Chowkidar	BPS-01	1	197,000		196,000
A012	TOTAL ALLOWANCES			4,670,000	5,256,000	5,974,000
A012-1	TOTAL REGULAR ALLOWANCES			4,670,000	5,256,000	5,974,000
A01202	House Rent Allowance			307,000	292,000	359,000
A01203	Conveyance Allowance			332,000	243,000	272,000
A01207	Washing Allowance			2,000	4,000	4,000
A01208	Dress Allowance			2,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			12,000	4,000	4,000
A01217	Medical Allowance			184,000	164,000	184,000
A0123E	Executive Allowance			547,000	0	690,000
A0124C	Disparity Reduction Allowance			315,000	337,000	296,000
A0124N	Disparity Reduction Allowance 2022- 15%			172,000	202,000	178,000
A0124R	Ad-hoc Relief Allowance 2022			428,000	348,000	369,000
A0124X	Ad-hoc Relief Allowance 2023			1,374,000	1,261,000	1,265,000
A0125E	Ad-hoc Relief Allowance 2024			860,000	984,000	1,054,000
A0125P	Ad-hoc Relief Allowance 2025				394,000	465,000
A0125Q	Disparity Reduction Allowance 2025				694,000	695,000
A01242	Consolidated Traveling Allowance (Fixed TA)			135,000	325,000	135,000
A03	TOTAL OPERATING EXPENSES			1,834,000	1,634,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>420,000</u>	<u>220,000</u>	<u>420,000</u>
002	Gazetted			300,000		300,000
003	Non-Gazetted			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>525,000</u>	<u>325,000</u>
A13001	Transport			325,000	525,000	325,000
GRAND TOTAL				<u>11,655,000</u>	<u>11,374,000</u>	<u>12,783,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,783,000	6,126,000	6,433,000
A011	TOTAL PAY	7	7	2,729,000	2,648,000	2,708,000
A01101	PAY OF OFFICERS	1	1	982,000	862,000	912,000
A071	Assistant Commissioner	BPS-17	1	982,000		912,000
A01151	PAY OF OTHER STAFF	6	6	1,747,000	1,786,000	1,796,000
J016	Junior Clerk	BPS-11	2	550,000		580,000
D128	Driver	BPS-05	0			386,000
D128	Driver	BPS-04	1	379,000		
N004	Naib Qasid	BPS-01	3	818,000		830,000
A012	TOTAL ALLOWANCES			3,054,000	3,478,000	3,725,000
A012-1	TOTAL REGULAR ALLOWANCES			3,054,000	3,478,000	3,725,000
A01202	House Rent Allowance			247,000	239,000	247,000
A01203	Conveyance Allowance			163,000	154,000	163,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			130,000	127,000	130,000
A0123E	Executive Allowance			547,000	355,000	547,000
A0124C	Disparity Reduction Allowance			190,000	212,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	127,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			241,000	228,000	230,000
A0124X	Ad-hoc Relief Allowance 2023			821,000	794,000	795,000
A0125E	Ad-hoc Relief Allowance 2024			593,000	617,000	620,000
A0125P	Ad-hoc Relief Allowance 2025				259,000	275,000
A0125Q	Disparity Reduction Allowance 2025				358,000	360,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,023,000	8,366,000	8,673,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MZ0031	<u>ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>9,116,000</u>	<u>9,011,000</u>	<u>10,962,000</u>
A011	TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,409,000</u>	<u>4,029,000</u>	<u>4,198,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,634,000</u>	<u>1,367,000</u>	<u>1,384,000</u>
A071	Assistant Commissioner	BPS-17	1	1	942,000	665,000
A053	Assistant	BPS-16	1	1	692,000	719,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,775,000</u>	<u>2,662,000</u>	<u>2,814,000</u>
S042	Senior Clerk	BPS-14	1	1	523,000	481,000
S102	Stenographer	BPS-14	1	1	418,000	552,000
J016	Junior Clerk	BPS-11	2	2	765,000	782,000
D128	Driver	BPS-05	0	1		328,000
D128	Driver	BPS-04	1	0	328,000	
N004	Naib Qasid	BPS-01	3	3	741,000	671,000
A012	TOTAL ALLOWANCES			<u>4,707,000</u>	<u>4,982,000</u>	<u>6,764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,707,000</u>	<u>4,982,000</u>	<u>5,876,000</u>
A01202	House Rent Allowance			267,000	231,000	239,000
A01203	Conveyance Allowance			285,000	272,000	284,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			184,000	174,000	180,000
A0123E	Executive Allowance			690,000	137,000	690,000
A0124C	Disparity Reduction Allowance			337,000	361,000	388,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	217,000	255,000
A0124R	Ad-hoc Relief Allowance 2022			381,000	337,000	362,000
A0124X	Ad-hoc Relief Allowance 2023			1,339,000	1,216,000	1,246,000
A0125E	Ad-hoc Relief Allowance 2024			1,010,000	984,000	1,063,000
A0125P	Ad-hoc Relief Allowance 2025				394,000	420,000
A0125Q	Disparity Reduction Allowance 2025				647,000	737,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>888,000</u>
A01277	Contingent Paid Staff		(02)			888,000
A03	TOTAL OPERATING EXPENSES			<u>2,039,000</u>	<u>2,039,000</u>	<u>2,039,000</u>
A032	TOTAL COMMUNICATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>11,480,000</u>	<u>11,375,000</u>	<u>13,326,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NM0002	<u>ASSISTANT COMMISSIONER ATHMUQAM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,510,000</u>	<u>6,036,000</u>	<u>6,296,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,368,000</u>	<u>2,828,000</u>	<u>2,368,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>667,000</u>	<u>850,000</u>	<u>667,000</u>
A071	Assistant Commissioner	BPS-17	1	667,000		667,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,701,000</u>	<u>1,978,000</u>	<u>1,701,000</u>
J016	Junior Clerk	BPS-11	2	903,000		903,000
D128	Driver	BPS-05	0			252,000
D128	Driver	BPS-04	1	252,000		
N004	Naib Qasid	BPS-01	3	546,000		546,000
A012	TOTAL ALLOWANCES			<u>3,142,000</u>	<u>3,208,000</u>	<u>3,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,142,000</u>	<u>3,208,000</u>	<u>3,928,000</u>
A01202	House Rent Allowance			164,000	111,000	164,000
A01203	Conveyance Allowance			193,000	154,000	193,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			112,000	126,000	130,000
A0123E	Executive Allowance			690,000	0	690,000
A0124C	Disparity Reduction Allowance			217,000	245,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			104,000	147,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			240,000	233,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			785,000	837,000	677,000
A0125E	Ad-hoc Relief Allowance 2024			597,000	652,000	704,000
A0125P	Ad-hoc Relief Allowance 2025				261,000	277,000
A0125Q	Disparity Reduction Allowance 2025				400,000	413,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>7,820,000</u>	<u>8,346,000</u>	<u>8,606,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,409,000	5,607,000	6,009,000
A011	TOTAL PAY	7	7	2,182,000	2,495,000	2,153,000
A01101	PAY OF OFFICERS	1	1	1,177,000	678,000	751,000
A071	Assistant Commissioner	BPS-17	1	1,177,000		751,000
A01151	PAY OF OTHER STAFF	6	6	1,005,000	1,817,000	1,402,000
J016	Junior Clerk	BPS-11	2	436,000		452,000
D128	Driver	BPS-05	0			220,000
D128	Driver	BPS-04	1	212,000		
N004	Naib Qasid	BPS-01	3	357,000		730,000
A012	TOTAL ALLOWANCES			3,227,000	3,112,000	3,856,000
A012-1	TOTAL REGULAR ALLOWANCES			3,227,000	3,112,000	3,856,000
A01202	House Rent Allowance			164,000	143,000	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	126,000	126,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			188,000	245,000	245,000
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	147,000	147,000
A0124R	Ad-hoc Relief Allowance 2022			258,000	215,000	233,000
A0124X	Ad-hoc Relief Allowance 2023			907,000	771,000	805,000
A0125E	Ad-hoc Relief Allowance 2024			670,000	602,000	650,000
A0125P	Ad-hoc Relief Allowance 2025				241,000	255,000
A0125Q	Disparity Reduction Allowance 2025				430,000	430,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>7,668,000</u>	<u>7,866,000</u>	<u>8,268,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,790,000	6,587,000	6,937,000
A011	TOTAL PAY	7	7	2,683,000	3,031,000	2,930,000
A01101	PAY OF OFFICERS	1	1	839,000	861,000	880,000
A071	Assistant Commissioner	BPS-17	1	839,000		880,000
A01151	PAY OF OTHER STAFF	6	6	1,844,000	2,170,000	2,050,000
J016	Junior Clerk	BPS-11	2	793,000		925,000
D128	Driver	BPS-05	0			245,000
D128	Driver	BPS-04	1	196,000		
N004	Naib Qasid	BPS-01	3	855,000		880,000
A012	TOTAL ALLOWANCES			3,107,000	3,556,000	4,007,000
A012-1	TOTAL REGULAR ALLOWANCES			3,107,000	3,556,000	4,007,000
A01202	House Rent Allowance			112,000	128,000	111,000
A01203	Conveyance Allowance			154,000	169,000	154,000
A01207	Washing Allowance			5,000	7,000	5,000
A01208	Dress Allowance			5,000	7,000	5,000
A01217	Medical Allowance			126,000	135,000	126,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			246,000	281,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	177,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			239,000	287,000	239,000
A0124X	Ad-hoc Relief Allowance 2023			865,000	889,000	865,000
A0125E	Ad-hoc Relief Allowance 2024			660,000	730,000	788,000
A0125P	Ad-hoc Relief Allowance 2025				268,000	293,000
A0125Q	Disparity Reduction Allowance 2025				478,000	480,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,124,000	8,921,000	9,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,178,000	3,916,000	5,695,000
A011	TOTAL PAY	6	6	2,287,000	1,730,000	2,381,000
A01101	PAY OF OFFICERS	1	1	683,000	464,000	725,000
A071	Assistant Commissioner	BPS-17	1	683,000		725,000
A01151	PAY OF OTHER STAFF	5	5	1,604,000	1,266,000	1,656,000
J016	Junior Clerk	BPS-11	2	777,000		808,000
D128	Driver	BPS-05	0			322,000
D128	Driver	BPS-04	1	313,000		
N004	Naib Qasid	BPS-01	2	514,000		526,000
A012	TOTAL ALLOWANCES			2,891,000	2,186,000	3,314,000
A012-1	TOTAL REGULAR ALLOWANCES			2,891,000	2,186,000	3,314,000
A01202	House Rent Allowance			148,000	96,000	148,000
A01203	Conveyance Allowance			194,000	100,000	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	83,000	112,000
A0123E	Executive Allowance			547,000	91,000	547,000
A0124C	Disparity Reduction Allowance			250,000	148,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	89,000	151,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	155,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			722,000	548,000	622,000
A0125E	Ad-hoc Relief Allowance 2024			560,000	423,000	457,000
A0125P	Ad-hoc Relief Allowance 2025				173,000	238,000
A0125Q	Disparity Reduction Allowance 2025				272,000	388,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,752,000</u>	<u>6,490,000</u>	<u>8,269,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,612,000	8,540,000	9,517,000
A011	TOTAL PAY	8	8	4,264,000	3,829,000	4,305,000
A01101	PAY OF OFFICERS	2	2	2,025,000	1,833,000	2,057,000
A071	Assistant Commissioner	BPS-17	1	1	1,322,000	1,218,000
A053	Assistant	BPS-16	1	1	703,000	839,000
A01151	PAY OF OTHER STAFF	6	6	2,239,000	1,996,000	2,248,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
S102	Stenographer	BPS-14	1	1	385,000	385,000
J016	Junior Clerk	BPS-11	1	1	438,000	452,000
D128	Driver	BPS-05	0	1		331,000
D128	Driver	BPS-04	1	0	322,000	
N004	Naib Qasid	BPS-01	2	2	584,000	549,000
A012	TOTAL ALLOWANCES			4,348,000	4,711,000	5,212,000
A012-1	TOTAL REGULAR ALLOWANCES			4,348,000	4,711,000	5,212,000
A01202	House Rent Allowance			229,000	175,000	212,000
A01203	Conveyance Allowance			229,000	217,000	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	140,000	148,000
A0123E	Executive Allowance			690,000	228,000	547,000
A0124C	Disparity Reduction Allowance			273,000	288,000	249,000
A0124N	Disparity Reduction Allowance 2022- 15%			164,000	173,000	163,000
A0124R	Ad-hoc Relief Allowance 2022			258,000	335,000	364,000
A0124X	Ad-hoc Relief Allowance 2023			1,284,000	1,178,000	1,259,000
A0125E	Ad-hoc Relief Allowance 2024			974,000	918,000	991,000
A0125P	Ad-hoc Relief Allowance 2025				361,000	430,000
A0125Q	Disparity Reduction Allowance 2025				503,000	521,000
A01233	Unattractive Area Allowance (Karnah Allowance)			90,000	68,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,000	119,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>10,876,000</u>	<u>10,804,000</u>	<u>11,781,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,489,000	6,127,000	6,446,000
A011	TOTAL PAY	6	6	2,431,000	2,444,000	2,509,000
A01101	PAY OF OFFICERS	1	1	662,000	375,000	697,000
R018	Revenue Assistant	BPS-17	1	662,000		697,000
A01151	PAY OF OTHER STAFF	5	5	1,769,000	2,069,000	1,812,000
S042	Senior Clerk	BPS-14	1	521,000		541,000
J016	Junior Clerk	BPS-11	1	444,000		452,000
D128	Driver	BPS-05	0			385,000
D128	Driver	BPS-04	1	381,000		
N004	Naib Qasid	BPS-01	2	423,000		434,000
A012	TOTAL ALLOWANCES			3,058,000	3,683,000	3,937,000
A012-1	TOTAL REGULAR ALLOWANCES			2,758,000	3,227,000	3,493,000
A01202	House Rent Allowance			197,000	192,000	237,000
A01203	Conveyance Allowance			195,000	149,000	135,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			108,000	108,000	108,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	225,000	202,000
A0124C	Disparity Reduction Allowance			285,000	221,000	241,000
A0124N	Disparity Reduction Allowance 2022- 15%			212,000	133,000	163,000
A0124R	Ad-hoc Relief Allowance 2022			209,000	206,000	210,000
A0124X	Ad-hoc Relief Allowance 2023			764,000	752,000	765,000
A0125E	Ad-hoc Relief Allowance 2024			578,000	589,000	636,000
A0125P	Ad-hoc Relief Allowance 2025				236,000	250,000
A0125Q	Disparity Reduction Allowance 2025				408,000	538,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>6,835,000</u>	<u>7,473,000</u>	<u>7,792,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,345,000	3,347,000	3,705,000
A011	TOTAL PAY	4	4	1,466,000	1,398,000	1,513,000
A01101	PAY OF OFFICERS	1	1	649,000	0	674,000
R018	Revenue Assistant	BPS-17	1	649,000		674,000
A01151	PAY OF OTHER STAFF	3	3	817,000	1,398,000	839,000
J016	Junior Clerk	BPS-11	1	326,000		334,000
D128	Driver	BPS-05	0			330,000
D128	Driver	BPS-04	1	321,000		
N004	Naib Qasid	BPS-01	1	170,000		175,000
A012	TOTAL ALLOWANCES			1,879,000	1,949,000	2,192,000
A012-1	TOTAL REGULAR ALLOWANCES			1,879,000	1,949,000	2,192,000
A01202	House Rent Allowance			89,000	56,000	89,000
A01203	Conveyance Allowance			137,000	79,000	137,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			72,000	71,000	72,000
A0124C	Disparity Reduction Allowance			152,000	138,000	152,000
A0124N	Disparity Reduction Allowance 2022- 15%			152,000	83,000	91,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	117,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			495,000	460,000	495,000
A0125E	Ad-hoc Relief Allowance 2024			375,000	332,000	375,000
A0125P	Ad-hoc Relief Allowance 2025				133,000	141,000
A0125Q	Disparity Reduction Allowance 2025				194,000	195,000
A01242	Consolidated Traveling Allowance (Fixed TA)			203,000	286,000	290,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>4,816,000</u>	<u>4,818,000</u>	<u>5,176,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,532,000	4,093,000	5,329,000
A011	TOTAL PAY	6	6	2,396,000	1,670,000	2,449,000
A01101	PAY OF OFFICERS	1	1	697,000	651,000	676,000
R018	Revenue Assistant	BPS-17	1	697,000		676,000
A01151	PAY OF OTHER STAFF	5	5	1,699,000	1,019,000	1,773,000
J016	Junior Clerk	BPS-11	1	704,000		704,000
D128	Driver	BPS-05	0			392,000
D128	Driver	BPS-04	1	340,000		
N004	Naib Qasid	BPS-01	2	430,000		438,000
C061	Chowkidar	BPS-01	1	225,000		239,000
A012	TOTAL ALLOWANCES			2,136,000	2,423,000	2,880,000
A012-1	TOTAL REGULAR ALLOWANCES			2,136,000	2,423,000	2,880,000
A01202	House Rent Allowance			121,000	101,000	122,000
A01203	Conveyance Allowance			122,000	150,000	182,000
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)			203,000	257,000	203,000
A0124C	Disparity Reduction Allowance			208,000	173,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			91,000	103,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			185,000	147,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			665,000	524,000	662,000
A0125E	Ad-hoc Relief Allowance 2024			425,000	413,000	446,000
A0125P	Ad-hoc Relief Allowance 2025				164,000	245,000
A0125Q	Disparity Reduction Allowance 2025				293,000	385,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>6,033,000</u>	<u>5,594,000</u>	<u>6,830,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			64,734,000	75,825,000	73,951,000
A011	TOTAL PAY	80	80	28,135,000	32,224,000	30,044,000
A01101	PAY OF OFFICERS	1	1	543,000	0	562,000
T011	Tehsildar	BPS-16	1	543,000		562,000
A01151	PAY OF OTHER STAFF	79	79	27,592,000	32,224,000	29,482,000
N008	Naib Tehsildar	BPS-14	2	1,421,000		1,439,000
Q002	Qanoongo/Gardawar	BPS-11	7	3,345,000		3,992,000
J016	Junior Clerk	BPS-11	5	2,029,000		2,164,000
P009	Patwari	BPS-09	39	13,422,000		14,946,000
N004	Naib Qasid	BPS-01	24	6,912,000		6,580,000
C061	Chowkidar	BPS-01	2	463,000		361,000
A012	TOTAL ALLOWANCES			36,599,000	43,601,000	43,907,000
A012-1	TOTAL REGULAR ALLOWANCES			36,599,000	43,601,000	43,907,000
A01202	House Rent Allowance			2,416,000	2,131,000	1,916,000
A01203	Conveyance Allowance			1,920,000	2,069,000	2,001,000
A01207	Washing Allowance			40,000	37,000	40,000
A01208	Dress Allowance			40,000	37,000	40,000
A01211	Hill Allowance (Personal Allowance)			26,000	33,000	30,000
A01217	Medical Allowance			1,440,000	1,512,000	1,440,000
A01218	Fixed Contingent/Stationery Allowance			528,000	474,000	468,000
A0124C	Disparity Reduction Allowance			2,676,000	2,626,000	2,712,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,606,000	1,574,000	1,627,000
A0124R	Ad-hoc Relief Allowance 2022			2,822,000	2,461,000	2,595,000
A0124X	Ad-hoc Relief Allowance 2023			10,119,000	8,836,000	9,398,000
A0125E	Ad-hoc Relief Allowance 2024			6,820,000	6,857,000	7,406,000
A0125P	Ad-hoc Relief Allowance 2025				2,761,000	2,927,000
A0125Q	Disparity Reduction Allowance 2025				4,839,000	5,086,000
A01242	Consolidated Traveling Allowance (Fixed TA)			6,146,000	7,354,000	6,221,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				68,054,000	79,145,000	77,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			24,346,000	26,101,000	28,217,000
A011	TOTAL PAY	29	29	10,722,000	10,389,000	11,340,000
A01101	PAY OF OFFICERS	1	1	583,000	622,000	622,000
T011	Tehsildar	BPS-16	1	583,000		622,000
A01151	PAY OF OTHER STAFF	28	28	10,139,000	9,767,000	10,718,000
N008	Naib Tehsildar	BPS-14	1	690,000		719,000
Q001	Qanoongo	BPS-11	3	1,523,000		1,549,000
J016	Junior Clerk	BPS-11	2	717,000		621,000
P009	Patwari	BPS-09	18	6,082,000		6,782,000
N004	Naib Qasid	BPS-01	3	861,000		772,000
C061	Chowkidar	BPS-01	1	266,000		275,000
A012	TOTAL ALLOWANCES			13,624,000	15,712,000	16,877,000
A012-1	TOTAL REGULAR ALLOWANCES			13,624,000	15,712,000	16,877,000
A01202	House Rent Allowance			603,000	564,000	603,000
A01203	Conveyance Allowance			735,000	701,000	746,000
A01207	Washing Allowance			5,000	7,000	1,000
A01208	Dress Allowance			5,000	7,000	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			522,000	485,000	522,000
A01218	Fixed Contingent/Stationery Allowance			240,000	216,000	216,000
A0124C	Disparity Reduction Allowance			1,034,000	964,000	1,039,000
A0124N	Disparity Reduction Allowance 2022- 15%			620,000	579,000	623,000
A0124R	Ad-hoc Relief Allowance 2022			944,000	852,000	975,000
A0124X	Ad-hoc Relief Allowance 2023			3,422,000	3,077,000	3,533,000
A0125E	Ad-hoc Relief Allowance 2024			2,543,000	2,406,000	2,598,000
A0125P	Ad-hoc Relief Allowance 2025				963,000	1,134,000
A0125Q	Disparity Reduction Allowance 2025				1,670,000	1,920,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,949,000	3,219,000	2,964,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>25,116,000</u>	<u>26,871,000</u>	<u>28,987,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MZ1051	TEHSILDAR GARHI DUPATTA MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>1,412,000</u>
A011	TOTAL PAY	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>480,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>480,000</u>
T011	Tehsildar	BPS-16	0			480,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>932,000</u>
A01202	House Rent Allowance					72,000
A01203	Conveyance Allowance					60,000
A01217	Medical Allowance					25,000
A0124C	Disparity Reduction Allowance					110,000
A0124N	Disparity Reduction Allowance 2022- 15%					65,000
A0124R	Ad-hoc Relief Allowance 2022					66,000
A0124X	Ad-hoc Relief Allowance 2023					118,000
A0125E	Ad-hoc Relief Allowance 2024					180,000
A0125P	Ad-hoc Relief Allowance 2025					48,000
A0125Q	Disparity Reduction Allowance 2025					68,000
A01242	Consolidated Traveling Allowance (Fixed TA)					120,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>510,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>35,000</u>
A03201	Postage & Telegraph					10,000
A03202	Telephone & Trunk Call					25,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>115,000</u>
A03303	Electricity					110,000
A03304	Hot & Cold Weather Charges					5,000
A034	TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>150,000</u>
A03402	Rent for Office Buildings					150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>100,000</u>
002	Gazetted					100,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>110,000</u>
A03901	Stationery					50,000
A03902	Printing & Publication					10,000
A03970	Others					50,000
GRAND TOTAL				0	0	1,922,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NM0005	<u>TEHSILDAR ATHMUQAM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,806,000</u>	<u>24,276,000</u>	<u>30,175,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>10,213,000</u>	<u>9,389,000</u>	<u>10,213,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>622,000</u>	<u>0</u>	<u>622,000</u>
T011	Tehsildar	BPS-16	1	622,000		622,000
A01151	PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>9,591,000</u>	<u>9,389,000</u>	<u>9,591,000</u>
N008	Naib Tehsildar	BPS-14	2	1,256,000		1,256,000
Q002	Qanoongo/Gardawar	BPS-11	4	1,914,000		1,914,000
J016	Junior Clerk	BPS-11	5	1,336,000		1,336,000
P009	Patwari	BPS-09	11	3,116,000		3,116,000
N004	Naib Qasid	BPS-01	9	1,969,000		1,969,000
A012	TOTAL ALLOWANCES			<u>17,593,000</u>	<u>14,887,000</u>	<u>19,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,293,000</u>	<u>14,431,000</u>	<u>19,518,000</u>
A01202	House Rent Allowance			3,116,000	601,000	3,116,000
A01203	Conveyance Allowance			919,000	754,000	919,000
A01207	Washing Allowance			16,000	11,000	16,000
A01208	Dress Allowance			16,000	11,000	16,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	1,000
A01217	Medical Allowance			594,000	528,000	594,000
A01218	Fixed Contingent/Stationery Allowance			180,000	129,000	180,000
A0124C	Disparity Reduction Allowance			1,157,000	1,007,000	724,000
A0124N	Disparity Reduction Allowance 2022- 15%			724,000	604,000	1,157,000
A0124R	Ad-hoc Relief Allowance 2022			1,028,000	818,000	1,028,000
A0124X	Ad-hoc Relief Allowance 2023			3,800,000	2,911,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024			2,838,000	2,295,000	2,479,000
A0125P	Ad-hoc Relief Allowance 2025				918,000	973,000
A0125Q	Disparity Reduction Allowance 2025				1,617,000	1,620,000
A01233	Unattractive Area Allowance (Karnah Allowance)			90,000	25,000	90,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,805,000	2,202,000	2,805,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>28,657,000</u>	<u>25,127,000</u>	<u>31,026,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			12,637,000	11,492,000	13,382,000
A011	TOTAL PAY	16	16	6,225,000	4,710,000	5,512,000
A01101	PAY OF OFFICERS	1	1	893,000	0	729,000
T011	Tehsildar	BPS-16	1	893,000		729,000
A01151	PAY OF OTHER STAFF	15	15	5,332,000	4,710,000	4,783,000
N008	Naib Tehsildar	BPS-14	1	678,000		459,000
Q002	Qanoongo/Gardawar	BPS-11	2	820,000		851,000
J016	Junior Clerk	BPS-11	3	1,151,000		852,000
P009	Patwari	BPS-09	4	1,270,000		1,231,000
N004	Naib Qasid	BPS-01	5	1,413,000		1,390,000
A012	TOTAL ALLOWANCES			6,412,000	6,782,000	7,870,000
A012-1	TOTAL REGULAR ALLOWANCES			6,412,000	6,782,000	7,870,000
A01202	House Rent Allowance			332,000	272,000	332,000
A01203	Conveyance Allowance			447,000	347,000	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	1,000
A01217	Medical Allowance			288,000	240,000	288,000
A01218	Fixed Contingent/Stationery Allowance			48,000	61,000	72,000
A0124C	Disparity Reduction Allowance			572,000	419,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%			343,000	253,000	336,000
A0124R	Ad-hoc Relief Allowance 2022			595,000	405,000	520,000
A0124X	Ad-hoc Relief Allowance 2023			1,822,000	1,448,000	1,793,000
A0125E	Ad-hoc Relief Allowance 2024			1,384,000	1,159,000	1,252,000
A0125P	Ad-hoc Relief Allowance 2025				473,000	501,000
A0125Q	Disparity Reduction Allowance 2025				838,000	1,187,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	0	30,000
A01242	Consolidated Traveling Allowance (Fixed TA)			521,000	853,000	521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				13,465,000	12,320,000	14,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			26,869,000	28,118,000	29,372,000
A011	TOTAL PAY	34	34	12,006,000	10,899,000	11,749,000
A01101	PAY OF OFFICERS	1	1	791,000	0	818,000
T011	Tehsildar	BPS-16	1	791,000		818,000
A01151	PAY OF OTHER STAFF	33	33	11,215,000	10,899,000	10,931,000
N008	Naib Tehsildar	BPS-14	1	510,000		531,000
Q002	Qanoongo/Gardawar	BPS-11	2	1,076,000		902,000
J016	Junior Clerk	BPS-11	3	1,088,000		1,135,000
P009	Patwari	BPS-09	17	5,571,000		5,392,000
N004	Naib Qasid	BPS-01	9	2,758,000		2,754,000
C061	Chowkidar	BPS-01	1	212,000		217,000
A012	TOTAL ALLOWANCES			14,863,000	17,219,000	17,623,000
A012-1	TOTAL REGULAR ALLOWANCES			14,863,000	17,219,000	17,623,000
A01202	House Rent Allowance			687,000	639,000	687,000
A01203	Conveyance Allowance			874,000	753,000	874,000
A01207	Washing Allowance			18,000	17,000	18,000
A01208	Dress Allowance			18,000	17,000	18,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000	10,000
A01217	Medical Allowance			612,000	571,000	612,000
A01218	Fixed Contingent/Stationery Allowance			239,000	205,000	239,000
A0124C	Disparity Reduction Allowance			1,176,000	1,091,000	1,174,000
A0124N	Disparity Reduction Allowance 2022- 15%			706,000	655,000	705,000
A0124R	Ad-hoc Relief Allowance 2022			1,060,000	975,000	999,000
A0124X	Ad-hoc Relief Allowance 2023			3,802,000	3,460,000	3,515,000
A0125E	Ad-hoc Relief Allowance 2024			2,950,000	2,690,000	2,905,000
A0125P	Ad-hoc Relief Allowance 2025				1,073,000	1,137,000
A0125Q	Disparity Reduction Allowance 2025				1,901,000	1,976,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,709,000	3,162,000	2,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>27,969,000</u>	<u>29,218,000</u>	<u>30,472,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			12,126,000	12,424,000	13,118,000
A011	TOTAL PAY	14	14	5,589,000	4,935,000	5,198,000
A01101	PAY OF OFFICERS	1	1	947,000	0	624,000
T011	Tehsildar	BPS-16	1	1	947,000	624,000
A01151	PAY OF OTHER STAFF	13	13	4,642,000	4,935,000	4,574,000
N008	Naib Tehsildar	BPS-14	1	1	668,000	680,000
Q002	Qanoongo/Gardawar	BPS-11	1	1	609,000	656,000
J016	Junior Clerk	BPS-11	2	2	841,000	872,000
P009	Patwari	BPS-09	4	4	1,179,000	1,048,000
N004	Naib Qasid	BPS-01	5	5	1,345,000	1,318,000
A012	TOTAL ALLOWANCES			6,537,000	7,489,000	7,920,000
A012-1	TOTAL REGULAR ALLOWANCES			6,537,000	7,489,000	7,920,000
A01202	House Rent Allowance			290,000	277,000	290,000
A01203	Conveyance Allowance			397,000	327,000	397,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			252,000	248,000	252,000
A01218	Fixed Contingent/Stationery Allowance			60,000	57,000	60,000
A0124C	Disparity Reduction Allowance			494,000	465,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	281,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			504,000	443,000	504,000
A0124X	Ad-hoc Relief Allowance 2023			1,820,000	1,552,000	1,820,000
A0125E	Ad-hoc Relief Allowance 2024			1,375,000	1,198,000	1,294,000
A0125P	Ad-hoc Relief Allowance 2025				475,000	504,000
A0125Q	Disparity Reduction Allowance 2025				881,000	962,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,023,000	1,266,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				12,846,000	13,144,000	13,838,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,740,000	7,135,000	7,536,000
A011	TOTAL PAY	8	9	3,221,000	2,790,000	3,366,000
A01101	PAY OF OFFICERS	1	1	896,000	0	480,000
T011	Tehsildar	BPS-16	1	896,000		480,000
A01151	PAY OF OTHER STAFF	7	8	2,325,000	2,790,000	2,886,000
Q002	Qanoongo/Gardawar	BPS-11	1	452,000		467,000
J016	Junior Clerk	BPS-11	1	421,000		436,000
P009	Patwari	BPS-09	1	409,000		850,000
N004	Naib Qasid	BPS-01	3	804,000		888,000
C061	Chowkidar	BPS-01	1	239,000		245,000
A012	TOTAL ALLOWANCES			3,519,000	4,345,000	4,170,000
A012-1	TOTAL REGULAR ALLOWANCES			3,519,000	4,345,000	4,170,000
A01202	House Rent Allowance			164,000	162,000	165,000
A01203	Conveyance Allowance			177,000	181,000	177,000
A01207	Washing Allowance			7,000	8,000	7,000
A01208	Dress Allowance			7,000	8,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			144,000	147,000	144,000
A01218	Fixed Contingent/Stationery Allowance			24,000	24,000	24,000
A0124C	Disparity Reduction Allowance			270,000	267,000	270,000
A0124N	Disparity Reduction Allowance 2022- 15%			162,000	170,000	223,000
A0124R	Ad-hoc Relief Allowance 2022			273,000	223,000	162,000
A0124X	Ad-hoc Relief Allowance 2023			1,036,000	876,000	866,000
A0125E	Ad-hoc Relief Allowance 2024			782,000	688,000	743,000
A0125P	Ad-hoc Relief Allowance 2025				262,000	278,000
A0125Q	Disparity Reduction Allowance 2025				610,000	632,000
A01233	Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A01242	Consolidated Traveling Allowance (Fixed TA)			441,000	689,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>7,980,000</u>	<u>8,375,000</u>	<u>8,776,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			23,599,000	24,934,000	26,698,000
A011	TOTAL PAY	23	23	10,903,000	10,853,000	11,527,000
A01101	PAY OF OFFICERS	5	5	4,704,000	5,218,000	5,701,000
C076	Commissioner	BPS-20	1	1,751,000		2,474,000
S129	Superintendent	BPS-17	1	890,000		849,000
S222	System Engineer	BPS-17	1	684,000		972,000
A053	Assistant	BPS-16	1	757,000		649,000
S062	Senior Scale Stenographer	BPS-16	1	622,000		757,000
A01105	Qualification Pay			18,000	6,000	18,000
A01151	PAY OF OTHER STAFF	18	18	6,181,000	5,629,000	5,808,000
N008	Naib Tehsildar	BPS-14	1	676,000		636,000
S102	Stenographer	BPS-14	3	1,490,000		1,344,000
S042	Senior Clerk	BPS-14	1	573,000		302,000
J016	Junior Clerk	BPS-11	4	1,272,000		1,320,000
S167	Shajrah Kash/Patwari	BPS-09	1	255,000		269,000
D128	Driver	BPS-05	0			250,000
D128	Driver	BPS-04	1	236,000		
Q006	Qasid	BPS-02	1	432,000		439,000
N004	Naib Qasid	BPS-01	5	955,000		950,000
C061	Chowkidar	BPS-01	1	292,000		298,000
A012	TOTAL ALLOWANCES			12,696,000	14,081,000	15,171,000
A012-1	TOTAL REGULAR ALLOWANCES			12,396,000	13,625,000	14,727,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,016,000	684,000	983,000
A01203	Conveyance Allowance			769,000	663,000	745,000
A01207	Washing Allowance			14,000	11,000	14,000
A01208	Dress Allowance			14,000	9,000	14,000
A01211	Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217	Medical Allowance			443,000	397,000	454,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0123E	Executive Allowance			1,244,000	1,244,000	1,244,000
A0124C	Disparity Reduction Allowance			1,151,000	901,000	934,000
A0124N	Disparity Reduction Allowance 2022- 15%			691,000	541,000	560,000
A0124R	Ad-hoc Relief Allowance 2022			1,032,000	896,000	974,000
A0124X	Ad-hoc Relief Allowance 2023			3,420,000	3,060,000	3,322,000
A0125E	Ad-hoc Relief Allowance 2024			2,177,000	2,320,000	2,506,000
A0125P	Ad-hoc Relief Allowance 2025				1,018,000	1,079,000
A0125Q	Disparity Reduction Allowance 2025				1,467,000	1,470,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance			18,000	0	18,000
A01242	Consolidated Traveling Allowance (Fixed TA)			371,000	375,000	371,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			7,560,000	9,560,000	7,560,000
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			310,000	310,000	310,000
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			3,300,000	3,300,000	3,300,000
A03805	Travelling Allowance			1,350,000	1,350,000	1,350,000
002	Gazetted			900,000		900,000
003	Non-Gazetted			450,000		450,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL			2,700,000	4,700,000	2,700,000
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			300,000	2,300,000	300,000
001	Others			300,000		300,000
A052	TOTAL GRANTS DOMESTIC			100,000	100,000	100,000
A05270	Discretionary Fund			100,000	100,000	100,000
A06	TOTAL TRANSFERS			300,000	300,000	300,000
A06301	Entertainment Charges			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,860,000	4,360,000	1,860,000
A13001	Transport			1,560,000	4,060,000	1,560,000
A13101	Machinery/Equipment			300,000	300,000	300,000
GRAND TOTAL				33,419,000	39,254,000	36,518,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			25,118,000	23,154,000	26,570,000
A011	TOTAL PAY	25	25	12,266,000	10,295,000	11,629,000
A01101	PAY OF OFFICERS	8	8	6,531,000	4,761,000	5,908,000
D023	Deputy Commissioner	BPS-18	1	1	1,373,000	1,424,000
A012	Additional Deputy Commissioner	BPS-18	1	1	890,000	1,015,000
S129	Superintendent	BPS-17	1	1	808,000	931,000
S062	Senior Scale Stenographer	BPS-16	1	1	784,000	811,000
A053	Assistant	BPS-16	4	4	2,676,000	1,727,000
A01151	PAY OF OTHER STAFF	17	17	5,735,000	5,534,000	5,721,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	740,000	698,000
S042	Senior Clerk	BPS-14	1	1	657,000	678,000
J016	Junior Clerk	BPS-11	3	3	1,324,000	1,167,000
D128	Driver	BPS-05	0	1		322,000
D128	Driver	BPS-04	1	0	228,000	
Q006	Qasid	BPS-02	1	1	383,000	390,000
N004	Naib Qasid	BPS-01	8	8	1,899,000	1,951,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
S148	Sweeper	BPS-01	1	1	292,000	298,000
A012	TOTAL ALLOWANCES			12,852,000	12,859,000	14,941,000
A012-1	TOTAL REGULAR ALLOWANCES			12,852,000	12,859,000	14,941,000
A01202	House Rent Allowance			657,000	453,000	1011000
A01203	Conveyance Allowance			848,000	646,000	790000
A01207	Washing Allowance			22,000	19,000	22000
A01208	Dress Allowance			22,000	18,000	22000
A01211	Hill Allowance (Personal Allowance)			19,000	8,000	8,000
A01217	Medical Allowance			466,000	414,000	473000
A01242	Consolidated Traveling Allowance (Fixed TA)			135,000	143,000	202000
A0123E	Executive Allowance			1,237,000	1,208,000	1,381,000
A0124C	Disparity Reduction Allowance			1,122,000	741,000	916000
A0124N	Disparity Reduction Allowance 2022- 15%			673,000	456,000	550000
A0124R	Ad-hoc Relief Allowance 2022			1,174,000	886,000	1002000
A0124X	Ad-hoc Relief Allowance 2023			3,924,000	3,117,000	3449000
A0125E	Ad-hoc Relief Allowance 2024			2,553,000	2,360,000	2,549,000
A0125P	Ad-hoc Relief Allowance 2025				1,002,000	1,062,000
A0125Q	Disparity Reduction Allowance 2025				1,388,000	1,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,057,000</u>	<u>56,907,000</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>2,760,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance			<u>1,200,000</u>	<u>1,080,000</u>	<u>1,200,000</u>
002	Gazetted			900,000		900,000
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,680,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>52,771,000</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>24,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>28,350,000</u>	<u>500,000</u>
001	Others			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>31,495,000</u>	<u>81,381,000</u>	<u>32,947,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			12,568,000	13,176,000	15,685,000
A011	TOTAL PAY	13	15	5,877,000	5,635,000	7,062,000
A01101	PAY OF OFFICERS	3	3	2,455,000	2,179,000	2,956,000
D023	Deputy Commissioner	BPS-18	1	1	1,475,000	1,526,000
S129	Superintendent	BPS-17	1	1	602,000	808,000
A053	Assistant	BPS-16	1	1	378,000	622,000
A01151	PAY OF OTHER STAFF	10	12	3,422,000	3,456,000	4,106,000
N008	Naib Tehsildar	BPS-14	1	1	636,000	594,000
S102	Stenographer	BPS-14	1	1	323,000	323,000
S042	Senior Clerk	BPS-14	1	1	573,000	302,000
Q002	Qanoongo/Gardawar	BPS-11	0	1		500,000
J016	Junior Clerk	BPS-11	1	1	483,000	499,000
P009	Patwari	BPS-09		1		450,000
P010	Payada	BPS-05	1	1	196,000	196,000
D128	Driver	BPS-05	0	1		313,000
D128	Driver	BPS-04	1	0	299,000	
N004	Naib Qasid	BPS-01	3	3	731,000	743,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			6,691,000	7,541,000	8,623,000
A012-1	TOTAL REGULAR ALLOWANCES			6,391,000	7,085,000	7,735,000
A01202	House Rent Allowance			358,000	274,000	358,000
A01203	Conveyance Allowance			387,000	289,000	389,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	3,000
A01217	Medical Allowance			247,000	210,000	247,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			608,000	451,000	494,000
A0124N	Disparity Reduction Allowance 2022- 15%			365,000	279,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			558,000	464,000	524,000
A0124X	Ad-hoc Relief Allowance 2023			1,836,000	1,673,000	1,779,000
A0125E	Ad-hoc Relief Allowance 2024			1,175,000	1,238,000	1,337,000
A0125P	Ad-hoc Relief Allowance 2025				535,000	567,000
A0125Q	Disparity Reduction Allowance 2025				828,000	830,000
A01242	Consolidated Traveling Allowance (Fixed TA)			144,000	135,000	202,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	456,000	888,000
A01277	Contingent Paid Staff	(01)	(02)	300,000	456,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,161,000</u>	<u>62,876,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>58,636,000</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>56,716,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			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>19,049,000</u>	<u>77,372,000</u>	<u>22,166,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PQ0002	DEPUTY COMMISSIONER POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,836,000	27,849,000	32,646,000
A011	TOTAL PAY	30	30	13,965,000	12,287,000	14,867,000
A01101	PAY OF OFFICERS	9	9	7,188,000	5,838,000	8,024,000
D023	Deputy Commissioner	BPS-18	1	1	1,117,000	1,168,000
A012	Additional Deputy Commissioner	BPS-18	2	2	1,927,000	2,030,000
S129	Superintendent	BPS-17	1	1	602,000	1,013,000
A053	Assistant	BPS-16	4	4	2,649,000	2,893,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000	920,000
A01151	PAY OF OTHER STAFF	21	21	6,777,000	6,449,000	6,843,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	510,000	552,000
S102	Stenographer	BPS-14	1	1	510,000	531,000
S042	Senior Clerk	BPS-14	1	1	510,000	636,000
J016	Junior Clerk	BPS-11	5	5	1,929,000	1,991,000
D128	Driver	BPS-05	0	2		424,000
D128	Driver	BPS-04	2	0	416,000	
Q006	Qasid	BPS-02	1	1	396,000	425,000
N004	Naib Qasid	BPS-01	9	9	2,088,000	2,057,000
C061	Chowkidar	BPS-01	1	1	418,000	227,000
A012	TOTAL ALLOWANCES			14,871,000	15,562,000	17,779,000
A012-1	TOTAL REGULAR ALLOWANCES			14,871,000	15,562,000	17,779,000
A01202	House Rent Allowance			1,247,000	682,000	1,246,000
A01203	Conveyance Allowance			1,033,000	724,000	913,000
A01207	Washing Allowance			23,000	20,000	23,000
A01208	Dress Allowance			23,000	20,000	23,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217	Medical Allowance			557,000	489,000	552,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	178,000	202,000
A0123E	Executive Allowance			983,000	1,887,000	1,381,000
A0124C	Disparity Reduction Allowance			1,411,000	906,000	1,065,000
A0124N	Disparity Reduction Allowance 2022- 15%			846,000	544,000	639,000
A0124R	Ad-hoc Relief Allowance 2022			1,325,000	1,020,000	1,274,000
A0124X	Ad-hoc Relief Allowance 2023			4,423,000	3,524,000	4,403,000
A0125E	Ad-hoc Relief Allowance 2024			2,788,000	2,745,000	2,965,000
A0125P	Ad-hoc Relief Allowance 2025				1,161,000	1,231,000
A0125Q	Disparity Reduction Allowance 2025				1,655,000	1,855,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,129,000</u>	<u>73,949,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>69,741,000</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			<u>1,000</u>	<u>44,741,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>24,580,000</u>	<u>500,000</u>
001	Others			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>35,285,000</u>	<u>103,118,000</u>	<u>39,095,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			15,146,000	13,425,000	16,403,000
A011	TOTAL PAY	15	15	7,503,000	6,098,000	7,789,000
A01101	PAY OF OFFICERS	2	2	2,058,000	2,011,000	2,160,000
D023	Deputy Commissioner	BPS-18	1	1	1,168,000	1,270,000
S129	Superintendent	BPS-17	1	1	890,000	890,000
A01151	PAY OF OTHER STAFF	13	13	5,445,000	4,087,000	5,629,000
S102	Stenographer	BPS-14	1	1	615,000	698,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	886,000	928,000
A004	Accounts Clerk	BPS-11	1	1	657,000	698,000
S042	Senior Clerk	BPS-14	1	1	657,000	698,000
J016	Junior Clerk	BPS-11	2	2	903,000	850,000
D128	Driver	BPS-05	0	1		232,000
D128	Driver	BPS-04	1	0	212,000	
N004	Naib Qasid	BPS-01	5	5	1,229,000	1,308,000
C061	Chowkidar	BPS-01	1	1	286,000	217,000
A012	TOTAL ALLOWANCES			7,643,000	7,327,000	8,614,000
A012-1	TOTAL REGULAR ALLOWANCES			7,643,000	7,327,000	8,614,000
A01202	House Rent Allowance			389,000	264,000	390,000
A01203	Conveyance Allowance			416,000	344,000	417,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			278,000	232,000	283,000
A0123E	Executive Allowance			690,000	847,000	690,000
A0124C	Disparity Reduction Allowance			661,000	451,000	546,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	270,000	328,000
A0124R	Ad-hoc Relief Allowance 2022			720,000	496,000	667,000
A0124X	Ad-hoc Relief Allowance 2023			2,399,000	1,703,000	2,308,000
A0125E	Ad-hoc Relief Allowance 2024			1,660,000	1,341,000	1,448,000
A0125P	Ad-hoc Relief Allowance 2025				552,000	585,000
A0125Q	Disparity Reduction Allowance 2025				803,000	924,000
A03	TOTAL OPERATING EXPENSES			5,007,000	18,007,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>13,921,000</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>12,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			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>21,503,000</u>	<u>32,782,000</u>	<u>22,760,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,320,000	5,956,000	6,698,000
A011	TOTAL PAY	7	7	2,964,000	2,686,000	2,779,000
A01101	PAY OF OFFICERS	1	1	972,000	651,000	726,000
A071	Assistant Commissioner	BPS-17	1	972,000		726,000
A01151	PAY OF OTHER STAFF	6	6	1,992,000	2,035,000	2,053,000
J016	Junior Clerk	BPS-11	2	1,061,000		1,092,000
D128	Driver	BPS-05	0			244,000
D128	Driver	BPS-04	1	236,000		
N004	Naib Qasid	BPS-01	3	695,000		717,000
A012	TOTAL ALLOWANCES			3,356,000	3,270,000	3,919,000
A012-1	TOTAL REGULAR ALLOWANCES			3,356,000	3,270,000	3,919,000
A01202	House Rent Allowance			164,000	95,000	245,000
A01203	Conveyance Allowance			154,000	164,000	154,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01217	Medical Allowance			130,000	128,000	130,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			279,000	245,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			167,000	147,000	113,000
A0124R	Ad-hoc Relief Allowance 2022			285,000	236,000	237,000
A0124X	Ad-hoc Relief Allowance 2023			941,000	845,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			675,000	662,000	715,000
A0125P	Ad-hoc Relief Allowance 2025				265,000	281,000
A0125Q	Disparity Reduction Allowance 2025				469,000	470,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>8,595,000</u>	<u>8,231,000</u>	<u>8,973,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BG0004	<u>ASSISTANT COMMISSIONER HARRI GEHAL BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,414,000</u>	<u>5,183,000</u>	<u>5,540,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,543,000</u>	<u>2,402,000</u>	<u>2,451,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>780,000</u>	<u>1,031,000</u>
A071	Assistant Commissioner	BPS-17	1	1,095,000		1,031,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,448,000</u>	<u>1,622,000</u>	<u>1,420,000</u>
S102	Stenographer	BPS-14	1	552,000		573,000
J016	Junior Clerk	BPS-11	1	326,000		342,000
D128	Driver	BPS-05	0			236,000
D128	Driver	BPS-04	1	313,000		
N004	Naib Qasid	BPS-01	1	257,000		269,000
A012	TOTAL ALLOWANCES			<u>2,871,000</u>	<u>2,781,000</u>	<u>3,089,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,871,000</u>	<u>2,781,000</u>	<u>3,089,000</u>
A01202	House Rent Allowance			136,000	88,000	136,000
A01203	Conveyance Allowance			113,000	112,000	111,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			90,000	88,000	94,000
A0123E	Executive Allowance			547,000	364,000	547,000
A0124C	Disparity Reduction Allowance			233,000	151,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%			140,000	90,000	85,000
A0124R	Ad-hoc Relief Allowance 2022			243,000	194,000	204,000
A0124X	Ad-hoc Relief Allowance 2023			790,000	678,000	696,000
A0125E	Ad-hoc Relief Allowance 2024			569,000	518,000	559,000
A0125P	Ad-hoc Relief Allowance 2025				214,000	227,000
A0125Q	Disparity Reduction Allowance 2025				279,000	280,000
A03	TOTAL OPERATING EXPENSES			<u>2,454,000</u>	<u>2,454,000</u>	<u>2,454,000</u>
A032	TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>1,200,000</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
003	Non-Gazetted			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>8,193,000</u>	<u>7,962,000</u>	<u>8,319,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,052,000	6,766,000	7,822,000
A011	TOTAL PAY	9	9	3,869,000	2,979,000	3,430,000
A01101	PAY OF OFFICERS	1	1	890,000	886,000	767,000
A071	Assistant Commissioner	BPS-17	1	1	890,000	767,000
A01102	Personal Pay			6,000	0	
A01151	PAY OF OTHER STAFF	8	8	2,973,000	2,093,000	2,663,000
J016	Junior Clerk	BPS-11	3	3	1,795,000	1,450,000
D128	Driver	BPS-05	0	1		220,000
D128	Driver	BPS-04	1	0	212,000	
N004	Naib Qasid	BPS-01	3	3	770,000	792,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			4,183,000	3,787,000	4,392,000
A012-1	TOTAL REGULAR ALLOWANCES			4,183,000	3,787,000	4,392,000
A01202	House Rent Allowance			202,000	164,000	151,000
A01203	Conveyance Allowance			210,000	164,000	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	1,000	2,000
A01217	Medical Allowance			166,000	141,000	166,000
A0123E	Executive Allowance			547,000	288,000	547,000
A0124C	Disparity Reduction Allowance			345,000	237,000	253,000
A0124N	Disparity Reduction Allowance 2022- 15%			207,000	142,000	152,000
A0124R	Ad-hoc Relief Allowance 2022			372,000	260,000	297,000
A0124X	Ad-hoc Relief Allowance 2023			1,249,000	916,000	1,035,000
A0125E	Ad-hoc Relief Allowance 2024			860,000	714,000	771,000
A0125P	Ad-hoc Relief Allowance 2025				295,000	313,000
A0125Q	Disparity Reduction Allowance 2025				451,000	477,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>10,327,000</u>	<u>9,041,000</u>	<u>10,097,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,231,000	5,359,000	5,727,000
A011	TOTAL PAY	3	3	2,154,000	1,424,000	1,390,000
A01101	PAY OF OFFICERS	1	1	1,628,000	864,000	832,000
A071	Assistant Commissioner	BPS-17	1	1,628,000		832,000
A01151	PAY OF OTHER STAFF	2	2	526,000	560,000	558,000
J016	Junior Clerk	BPS-11	2	526,000		558,000
A012	TOTAL ALLOWANCES			4,077,000	3,935,000	4,337,000
A012-1	TOTAL REGULAR ALLOWANCES			2,577,000	1,655,000	2,117,000
A01202	House Rent Allowance			114,000	68,000	98,000
A01203	Conveyance Allowance			129,000	66,000	69,000
A01217	Medical Allowance			71,000	55,000	58,000
A0123E	Executive Allowance			690,000	58,000	547,000
A0124C	Disparity Reduction Allowance			190,000	129,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	77,000	98,000
A0124R	Ad-hoc Relief Allowance 2022			205,000	119,000	111,000
A0124X	Ad-hoc Relief Allowance 2023			633,000	419,000	363,000
A0125E	Ad-hoc Relief Allowance 2024			431,000	336,000	363,000
A0125P	Ad-hoc Relief Allowance 2025				137,000	145,000
A0125Q	Disparity Reduction Allowance 2025				191,000	190,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	2,280,000	2,220,000
A01277	Contingent Paid Staff	(05)	(05)	1,500,000	2,280,000	2,220,000
A03	TOTAL OPERATING EXPENSES			2,486,000	2,486,000	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	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000		300,000
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,042,000</u>	<u>8,170,000</u>	<u>8,538,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,713,000	6,507,000	6,566,000
A011	TOTAL PAY	3	3	1,949,000	1,891,000	1,981,000
A01101	PAY OF OFFICERS	1	1	1,423,000	1,362,000	1,423,000
A071	Assistant Commissioner	BPS-17	1	1,423,000		1,423,000
A01151	PAY OF OTHER STAFF	2	2	526,000	529,000	558,000
J016	Junior Clerk	BPS-11	2	526,000		558,000
A012	TOTAL ALLOWANCES			3,764,000	4,616,000	4,585,000
A012-1	TOTAL REGULAR ALLOWANCES			2,264,000	2,336,000	2,365,000
A01202	House Rent Allowance			98,000	98,000	98,000
A01203	Conveyance Allowance			129,000	69,000	69,000
A01217	Medical Allowance			71,000	70,000	70,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			167,000	75,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	45,000	45,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	174,000	170,000
A0124X	Ad-hoc Relief Allowance 2023			576,000	553,000	541,000
A0125E	Ad-hoc Relief Allowance 2024			390,000	418,000	451,000
A0125P	Ad-hoc Relief Allowance 2025				196,000	208,000
A0125Q	Disparity Reduction Allowance 2025				91,000	91,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	2,280,000	2,220,000
A01277	Contingent Paid Staff	(05)	(05)	1,500,000	2,280,000	2,220,000
A03	TOTAL OPERATING EXPENSES			2,486,000	2,486,000	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	1,200,000	1,200,000
A03805	Travelling Allowance			420,000	420,000	420,000
002	Gazetted			300,000		300,000
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000
A039	TOTAL GENERAL			500,000	500,000	500,000
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			325,000	325,000	325,000
A13001	Transport			325,000	325,000	325,000
GRAND TOTAL				8,524,000	9,318,000	9,377,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,737,000	6,135,000	6,712,000
A011	TOTAL PAY	7	7	2,648,000	2,641,000	2,685,000
A01101	PAY OF OFFICERS	1	1	890,000	893,000	931,000
A071	Assistant Commissioner	BPS-17	1	890,000		931,000
A01151	PAY OF OTHER STAFF	6	6	1,758,000	1,748,000	1,754,000
J016	Junior Clerk	BPS-11	2	778,000		841,000
D128	Driver	BPS-05	0			245,000
D128	Driver	BPS-04	1	236,000		
N004	Naib Qasid	BPS-01	3	744,000		668,000
A012	TOTAL ALLOWANCES			3,089,000	3,494,000	4,027,000
A012-1	TOTAL REGULAR ALLOWANCES			3,089,000	3,494,000	3,583,000
A01202	House Rent Allowance			164,000	164,000	164,000
A01203	Conveyance Allowance			154,000	154,000	156,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	4,000	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	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	113,000	113,000
A0124R	Ad-hoc Relief Allowance 2022			253,000	224,000	228,000
A0124X	Ad-hoc Relief Allowance 2023			834,000	790,000	805,000
A0125E	Ad-hoc Relief Allowance 2024			550,000	608,000	657,000
A0125P	Ad-hoc Relief Allowance 2025				261,000	269,000
A0125Q	Disparity Reduction Allowance 2025				309,000	315,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	0	444,000
A01277	Contingent Paid Staff	(00)	(01)			444,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>8,372,000</u>	<u>8,770,000</u>	<u>9,347,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,752,000	4,456,000	6,714,000
A011	TOTAL PAY	6	6	2,737,000	1,979,000	2,832,000
A01101	PAY OF OFFICERS	1	1	1,177,000	598,000	1,218,000
A071	Assistant Commissioner	BPS-17	1	1,177,000		1,218,000
A01151	PAY OF OTHER STAFF	5	5	1,560,000	1,381,000	1,614,000
J016	Junior Clerk	BPS-11	2	825,000		856,000
D128	Driver	BPS-05	0			304,000
D128	Driver	BPS-04	1	291,000		
N004	Naib Qasid	BPS-01	2	444,000		454,000
A012	TOTAL ALLOWANCES			3,015,000	2,477,000	3,882,000
A012-1	TOTAL REGULAR ALLOWANCES			3,015,000	2,477,000	3,438,000
A01202	House Rent Allowance			147,000	115,000	148,000
A01203	Conveyance Allowance			133,000	120,000	135,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			112,000	96,000	108,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			251,000	196,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%			151,000	118,000	97,000
A0124R	Ad-hoc Relief Allowance 2022			263,000	172,000	244,000
A0124X	Ad-hoc Relief Allowance 2023			854,000	624,000	825,000
A0125E	Ad-hoc Relief Allowance 2024			547,000	491,000	530,000
A0125P	Ad-hoc Relief Allowance 2025				196,000	283,000
A0125Q	Disparity Reduction Allowance 2025				342,000	350,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	0	444,000
A01277	Contingent Paid Staff	(00)	(01)			444,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>800,000</u>	<u>0</u>
A09701	Furniture and Fixture				800,000	
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>8,297,000</u>	<u>7,801,000</u>	<u>9,259,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,086,000	5,892,000	6,367,000
A011	TOTAL PAY	4	4	2,088,000	2,029,000	2,178,000
A01101	PAY OF OFFICERS	1	1	1,177,000	1,180,000	1,218,000
A071	Assistant Commissioner	BPS-17	1	1,177,000		1,218,000
A01151	PAY OF OTHER STAFF	3	3	911,000	849,000	960,000
J016	Junior Clerk	BPS-11	2	652,000		683,000
D128	Driver	BPS-05	0			277,000
D128	Driver	BPS-04	1	259,000		
A012	TOTAL ALLOWANCES			2,998,000	3,863,000	4,189,000
A012-1	TOTAL REGULAR ALLOWANCES			2,398,000	2,951,000	2,857,000
A01202	House Rent Allowance			115,000	111,000	116,000
A01203	Conveyance Allowance			90,000	145,000	92,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01217	Medical Allowance			76,000	75,000	72,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			196,000	189,000	106,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	113,000	64,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	178,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			633,000	586,000	609,000
A0125E	Ad-hoc Relief Allowance 2024			420,000	448,000	484,000
A0125P	Ad-hoc Relief Allowance 2025				203,000	218,000
A0125Q	Disparity Reduction Allowance 2025				356,000	360,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	912,000	1,332,000
A01277	Contingent Paid Staff	(02)	(03)	600,000	912,000	1,332,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>7,835,000</u>	<u>8,641,000</u>	<u>9,116,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,593,000	6,363,000	6,867,000
A011	TOTAL PAY	7	7	3,073,000	2,793,000	2,927,000
A01101	PAY OF OFFICERS	1	1	1,054,000	802,000	849,000
A071	Assistant Commissioner	BPS-17	1	1,054,000		849,000
A01151	PAY OF OTHER STAFF	6	6	2,019,000	1,991,000	2,078,000
J016	Junior Clerk	BPS-11	2	746,000		778,000
D128	Driver	BPS-05	0			376,000
D128	Driver	BPS-04	1	367,000		
N004	Naib Qasid	BPS-01	3	906,000		924,000
A012	TOTAL ALLOWANCES			3,520,000	3,570,000	3,940,000
A012-1	TOTAL REGULAR ALLOWANCES			3,520,000	3,570,000	3,940,000
A01202	House Rent Allowance			248,000	208,000	248,000
A01203	Conveyance Allowance			156,000	161,000	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	3,000	2,000
A01217	Medical Allowance			131,000	131,000	126,000
A0123E	Executive Allowance			547,000	182,000	547,000
A0124C	Disparity Reduction Allowance			281,000	234,000	190,000
A0124N	Disparity Reduction Allowance 2022- 15%			169,000	140,000	114,000
A0124R	Ad-hoc Relief Allowance 2022			295,000	250,000	250,000
A0124X	Ad-hoc Relief Allowance 2023			974,000	889,000	867,000
A0125E	Ad-hoc Relief Allowance 2024			700,000	688,000	743,000
A0125P	Ad-hoc Relief Allowance 2025				282,000	293,000
A0125Q	Disparity Reduction Allowance 2025				390,000	390,000
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
003	Non-Gazetted			75,000		75,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,823,000</u>	<u>8,593,000</u>	<u>9,097,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,450,000	8,669,000	8,861,000
A011	TOTAL PAY	9	9	4,083,000	3,850,000	3,939,000
A01101	PAY OF OFFICERS	1	1	972,000	1,018,000	1,168,000
A071	Assistant Commissioner	BPS-17	1	972,000		1,168,000
A01151	PAY OF OTHER STAFF	8	8	3,111,000	2,832,000	2,771,000
J016	Junior Clerk	BPS-11	3	1,434,000		1,308,000
D128	Driver	BPS-05	0			394,000
D128	Driver	BPS-04	1	378,000		
N004	Naib Qasid	BPS-01	3	1,077,000		842,000
C061	Chowkidar	BPS-01	1	222,000		227,000
A012	TOTAL ALLOWANCES			4,367,000	4,819,000	4,922,000
A012-1	TOTAL REGULAR ALLOWANCES			4,367,000	4,819,000	4,922,000
A01202	House Rent Allowance			204,000	197,000	220,000
A01203	Conveyance Allowance			210,000	213,000	212,000
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	2,000	2,000
A01217	Medical Allowance			162,000	168,000	162,000
A0123E	Executive Allowance			547,000	595,000	547,000
A0124C	Disparity Reduction Allowance			347,000	258,000	255,000
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	155,000	153,000
A0124R	Ad-hoc Relief Allowance 2022			394,000	332,000	340,000
A0124X	Ad-hoc Relief Allowance 2023			1,320,000	1,130,000	1,173,000
A0125E	Ad-hoc Relief Allowance 2024			950,000	885,000	956,000
A0125P	Ad-hoc Relief Allowance 2025				374,000	394,000
A0125Q	Disparity Reduction Allowance 2025				496,000	490,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				10,714,000	10,933,000	11,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PQ0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,446,000	5,502,000	6,025,000
A011	TOTAL PAY	7	7	2,465,000	2,343,000	2,470,000
A01101	PAY OF OFFICERS	1	1	1,054,000	893,000	1,013,000
A071	Assistant Commissioner	BPS-17	1	1,054,000		1,013,000
A01151	PAY OF OTHER STAFF	6	6	1,411,000	1,450,000	1,457,000
J016	Junior Clerk	BPS-11	2	573,000		589,000
D128	Driver	BPS-05	0			259,000
D128	Driver	BPS-04	1	244,000		
N004	Naib Qasid	BPS-01	3	594,000		609,000
A012	TOTAL ALLOWANCES			2,981,000	3,159,000	3,555,000
A012-1	TOTAL REGULAR ALLOWANCES			2,981,000	3,159,000	3,555,000
A01202	House Rent Allowance			163,000	150,000	164,000
A01203	Conveyance Allowance			154,000	154,000	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)			2,000	0	1,000
A01217	Medical Allowance			126,000	125,000	126,000
A0123E	Executive Allowance			547,000	456,000	547,000
A0124C	Disparity Reduction Allowance			278,000	202,000	278,000
A0124N	Disparity Reduction Allowance 2022- 15%			167,000	121,000	167,000
A0124R	Ad-hoc Relief Allowance 2022			234,000	203,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			763,000	698,000	763,000
A0125E	Ad-hoc Relief Allowance 2024			533,000	537,000	580,000
A0125P	Ad-hoc Relief Allowance 2025				222,000	247,000
A0125Q	Disparity Reduction Allowance 2025				281,000	280,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,710,000</u>	<u>7,766,000</u>	<u>8,289,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PQ0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,293,000	5,896,000	6,270,000
A011	TOTAL PAY	6	6	3,023,000	2,604,000	2,739,000
A01101	PAY OF OFFICERS	1	1	1,387,000	967,000	1,013,000
A071	Assistant Commissioner	BPS-17	1	1,387,000		1,013,000
A01151	PAY OF OTHER STAFF	5	5	1,636,000	1,637,000	1,726,000
J016	Junior Clerk	BPS-11	2	809,000		872,000
D128	Driver	BPS-05	0			340,000
D128	Driver	BPS-04	1	325,000		
N004	Naib Qasid	BPS-01	2	502,000		514,000
A012	TOTAL ALLOWANCES			3,270,000	3,292,000	3,531,000
A012-1	TOTAL REGULAR ALLOWANCES			3,270,000	3,292,000	3,531,000
A01202	House Rent Allowance			149,000	132,000	148,000
A01203	Conveyance Allowance			135,000	132,000	135,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			108,000	110,000	112,000
A0123E	Executive Allowance			547,000	137,000	547,000
A0124C	Disparity Reduction Allowance			254,000	225,000	162,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	135,000	97,000
A0124R	Ad-hoc Relief Allowance 2022			291,000	232,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			943,000	822,000	822,000
A0125E	Ad-hoc Relief Allowance 2024			680,000	638,000	689,000
A0125P	Ad-hoc Relief Allowance 2025				260,000	274,000
A0125Q	Disparity Reduction Allowance 2025				461,000	301,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,557,000</u>	<u>8,160,000</u>	<u>8,534,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PO0639	ASSISTANT COMMISSIONER PANIOLA RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>7,008,000</u>
A011	TOTAL PAY	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>2,290,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>1,260,000</u>
A071	Assistant Commissioner	BPS-17	0			720,000
T011	Tehsildar	BPS-16	0			540,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,030,000</u>
S102	Stenographer	BPS-14	0			425,000
J016	Junior Clerk	BPS-11	0			320,000
D128	Driver	BPS-05	0			285,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>4,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>2,942,000</u>
A01202	House Rent Allowance					124,000
A01203	Conveyance Allowance					120,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01217	Medical Allowance					95,000
A0123E	Executive Allowance					547,000
A0124C	Disparity Reduction Allowance					132,000
A0124N	Disparity Reduction Allowance 2022- 15%					80,000
A0124R	Ad-hoc Relief Allowance 2022					144,000
A0124X	Ad-hoc Relief Allowance 2023					602,000
A0125E	Ad-hoc Relief Allowance 2024					595,000
A0125P	Ad-hoc Relief Allowance 2025					229,000
A0125Q	Disparity Reduction Allowance 2025					270,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>1,776,000</u>
A01277	Contingent Paid Staff	(00)	(04)			1,776,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,939,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>105,000</u>
A03201	Postage & Telegraph					50,000
A03202	Telephone & Trunk Call					55,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>130,000</u>
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,200,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>420,000</u>
002	Gazetted					300,000
003	Non-Gazetted					120,000
A03807	POL					780,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>504,000</u>
A03901	Stationery					300,000
A03902	Printing & Publication					50,000
A03906	Uniform & Liveries					4,000
A03970	Others					150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>325,000</u>
A13001	Transport					325,000
GRAND TOTAL				0	0	9,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,605,000	7,304,000	7,547,000
A011	TOTAL PAY	7	7	3,128,000	3,250,000	3,289,000
A01101	PAY OF OFFICERS	1	1	972,000	1,004,000	1,270,000
A071	Assistant Commissioner	BPS-17	1	972,000		1,270,000
A01151	PAY OF OTHER STAFF	6	6	2,156,000	2,246,000	2,019,000
J016	Junior Clerk	BPS-11	2	872,000		720,000
D128	Driver	BPS-05	0			452,000
D128	Driver	BPS-04	1	431,000		
N004	Naib Qasid	BPS-01	3	853,000		847,000
A012	TOTAL ALLOWANCES			3,477,000	4,054,000	4,258,000
A012-1	TOTAL REGULAR ALLOWANCES			3,477,000	4,054,000	4,258,000
A01202	House Rent Allowance			166,000	144,000	182,000
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	630,000	690,000
A0124C	Disparity Reduction Allowance			283,000	192,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%			170,000	115,000	115,000
A0124R	Ad-hoc Relief Allowance 2022			300,000	277,000	286,000
A0124X	Ad-hoc Relief Allowance 2023			996,000	953,000	970,000
A0125E	Ad-hoc Relief Allowance 2024			715,000	739,000	798,000
A0125P	Ad-hoc Relief Allowance 2025				315,000	330,000
A0125Q	Disparity Reduction Allowance 2025				393,000	395,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,880,000</u>	<u>9,579,000</u>	<u>9,822,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			8,662,000	9,598,000	9,832,000
A011	TOTAL PAY	9	9	4,135,000	4,187,000	4,349,000
A01101	PAY OF OFFICERS	2	2	1,619,000	1,570,000	1,688,000
A071	Assistant Commissioner	BPS-17	1	808,000		849,000
A053	Assistant	BPS-16	1	811,000		839,000
A01151	PAY OF OTHER STAFF	7	7	2,516,000	2,617,000	2,661,000
S042	Senior Clerk	BPS-14	1	423,000		448,000
S102	Stenographer	BPS-14	1	538,000		615,000
J016	Junior Clerk	BPS-11	1	436,000		452,000
D128	Driver	BPS-05	0			322,000
D128	Driver	BPS-04	1	313,000		
N004	Naib Qasid	BPS-01	2	537,000		549,000
C061	Chowkidar	BPS-01	1	269,000		275,000
A012	TOTAL ALLOWANCES			4,527,000	5,411,000	5,483,000
A012-1	TOTAL REGULAR ALLOWANCES			4,527,000	5,411,000	5,483,000
A01202	House Rent Allowance			228,000	225,000	228,000
A01203	Conveyance Allowance			250,000	253,000	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	547,000	547,000
A0124C	Disparity Reduction Allowance			391,000	294,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			235,000	176,000	180,000
A0124R	Ad-hoc Relief Allowance 2022			394,000	363,000	370,000
A0124X	Ad-hoc Relief Allowance 2023			1,330,000	1,359,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024			970,000	1,006,000	1,086,000
A0125P	Ad-hoc Relief Allowance 2025				419,000	435,000
A0125Q	Disparity Reduction Allowance 2025				591,000	605,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				11,077,000	12,013,000	12,247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,178,000	6,387,000	6,055,000
A011	TOTAL PAY	5	5	2,315,000	3,469,000	2,815,000
A01101	PAY OF OFFICERS	1	1	1,095,000	2,408,000	1,505,000
A071	Assistant Commissioner	BPS-17	1	1,095,000		1,505,000
A01151	PAY OF OTHER STAFF	4	4	1,220,000	1,061,000	1,310,000
S102	Stenographer	BPS-14	1	490,000		450,000
J016	Junior Clerk	BPS-11	1	279,000		310,000
D128	Driver	BPS-05	0			299,000
D128	Driver	BPS-04	1	188,000		
N004	Naib Qasid	BPS-01	1	263,000		251,000
A012	TOTAL ALLOWANCES			2,863,000	2,918,000	3,240,000
A012-1	TOTAL REGULAR ALLOWANCES			2,863,000	2,918,000	3,240,000
A01202	House Rent Allowance			136,000	152,000	136,000
A01203	Conveyance Allowance			171,000	108,000	111,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			94,000	84,000	116,000
A0123E	Executive Allowance			690,000	456,000	547,000
A0124C	Disparity Reduction Allowance			232,000	116,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	69,000	85,000
A0124R	Ad-hoc Relief Allowance 2022			220,000	261,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			710,000	711,000	768,000
A0125E	Ad-hoc Relief Allowance 2024			463,000	565,000	610,000
A0125P	Ad-hoc Relief Allowance 2025				230,000	282,000
A0125Q	Disparity Reduction Allowance 2025				160,000	202,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>7,473,000</u>	<u>8,682,000</u>	<u>8,350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,631,000	4,697,000	5,810,000
A011	TOTAL PAY	5	5	2,104,000	2,091,000	2,688,000
A01101	PAY OF OFFICERS	1	1	1,013,000	1,362,000	1,505,000
A071	Assistant Commissioner	BPS-17	1	1,013,000		1,505,000
A01151	PAY OF OTHER STAFF	4	4	1,091,000	729,000	1,183,000
S102	Stenographer	BPS-14	1	302,000		323,000
J016	Junior Clerk	BPS-11	1	279,000		310,000
D128	Driver	BPS-05	0			299,000
D128	Driver	BPS-04	1	283,000		
N004	Naib Qasid	BPS-01	1	227,000		251,000
A012	TOTAL ALLOWANCES			2,527,000	2,606,000	3,122,000
A012-1	TOTAL REGULAR ALLOWANCES			2,527,000	2,606,000	3,122,000
A01202	House Rent Allowance			136,000	147,000	136,000
A01203	Conveyance Allowance			111,000	71,000	111,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			94,000	80,000	116,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			231,000	87,000	141,000
A0124N	Disparity Reduction Allowance 2022- 15%			139,000	52,000	85,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	192,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			641,000	626,000	768,000
A0125E	Ad-hoc Relief Allowance 2024			421,000	468,000	505,000
A0125P	Ad-hoc Relief Allowance 2025				216,000	269,000
A0125Q	Disparity Reduction Allowance 2025				114,000	202,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>7,060,000</u>	<u>7,126,000</u>	<u>8,239,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,104,000	2,979,000	4,040,000
A011	TOTAL PAY	3	3	1,255,000	1,329,000	1,574,000
A01101	PAY OF OFFICERS	1	1	649,000	651,000	697,000
R018	Revenue Assistant	BPS-17	1	649,000		697,000
A01151	PAY OF OTHER STAFF	2	2	606,000	678,000	877,000
J016	Junior Clerk	BPS-11	1	436,000		452,000
N004	Naib Qasid	BPS-01	1	170,000		425,000
A012	TOTAL ALLOWANCES			1,849,000	1,650,000	2,466,000
A012-1	TOTAL REGULAR ALLOWANCES			1,849,000	1,650,000	2,466,000
A01202	House Rent Allowance			71,000	70,000	139,000
A01203	Conveyance Allowance			116,000	114,000	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)			1,000	1,000	1,000
A01217	Medical Allowance			72,000	53,000	54,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			122,000	120,000	158,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	72,000	95,000
A0124R	Ad-hoc Relief Allowance 2022			119,000	115,000	133,000
A0124X	Ad-hoc Relief Allowance 2023			414,000	415,000	445,000
A0125E	Ad-hoc Relief Allowance 2024			310,000	325,000	351,000
A0125P	Ad-hoc Relief Allowance 2025				130,000	157,000
A0125Q	Disparity Reduction Allowance 2025				231,000	266,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>4,550,000</u>	<u>4,425,000</u>	<u>5,486,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,494,000	3,896,000	4,796,000
A011	TOTAL PAY	5	5	2,055,000	1,725,000	1,980,000
A01101	PAY OF OFFICERS	1	1	649,000	53,000	726,000
R018	Revenue Assistant	BPS-17	1	1	649,000	726,000
A01151	PAY OF OTHER STAFF	4	4	1,406,000	1,672,000	1,254,000
J016	Junior Clerk	BPS-11	1	1	357,000	373,000
D128	Driver	BPS-05	0	1		331,000
D128	Driver	BPS-04	1	0	315,000	
N004	Naib Qasid	BPS-01	2	2	734,000	550,000
A012	TOTAL ALLOWANCES			2,439,000	2,171,000	2,816,000
A012-1	TOTAL REGULAR ALLOWANCES			2,439,000	2,171,000	2,816,000
A01202	House Rent Allowance			106,000	82,000	126,000
A01203	Conveyance Allowance			99,000	127,000	100,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			90,000	89,000	90,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			181,000	165,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%			109,000	99,000	75,000
A0124R	Ad-hoc Relief Allowance 2022			198,000	152,000	174,000
A0124X	Ad-hoc Relief Allowance 2023			686,000	550,000	602,000
A0125E	Ad-hoc Relief Allowance 2024			411,000	425,000	459,000
A0125P	Ad-hoc Relief Allowance 2025				170,000	198,000
A0125Q	Disparity Reduction Allowance 2025				304,000	310,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>6,162,000</u>	<u>5,564,000</u>	<u>6,464,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PQ0006	REVENUE ASSISTANT POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,550,000	3,305,000	4,087,000
A011	TOTAL PAY	3	3	1,501,000	1,520,000	1,664,000
A01101	PAY OF OFFICERS	1	1	767,000	624,000	767,000
R018	Revenue Assistant	BPS-17	1	767,000		767,000
A01151	PAY OF OTHER STAFF	2	2	734,000	896,000	897,000
J016	Junior Clerk	BPS-11	1	436,000		593,000
N004	Naib Qasid	BPS-01	1	298,000		304,000
A012	TOTAL ALLOWANCES			2,049,000	1,785,000	2,423,000
A012-1	TOTAL REGULAR ALLOWANCES			2,049,000	1,785,000	2,423,000
A01202	House Rent Allowance			138,000	59,000	138,000
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			157,000	123,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	74,000	39,000
A0124R	Ad-hoc Relief Allowance 2022			142,000	135,000	140,000
A0124X	Ad-hoc Relief Allowance 2023			457,000	481,000	474,000
A0125E	Ad-hoc Relief Allowance 2024			340,000	379,000	409,000
A0125P	Ad-hoc Relief Allowance 2025				152,000	166,000
A0125Q	Disparity Reduction Allowance 2025				268,000	270,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>4,996,000</u>	<u>4,751,000</u>	<u>5,533,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,105,000	1,896,000	3,183,000
A011	TOTAL PAY	3	3	1,268,000	906,000	1,297,000
A01101	PAY OF OFFICERS	1	1	767,000	541,000	767,000
R018	Revenue Assistant	BPS-17	1	767,000		767,000
A01151	PAY OF OTHER STAFF	2	2	501,000	365,000	530,000
J016	Junior Clerk	BPS-11	1	295,000		300,000
N004	Naib Qasid	BPS-01	1	206,000		230,000
A012	TOTAL ALLOWANCES			1,837,000	990,000	1,886,000
A012-1	TOTAL REGULAR ALLOWANCES			1,837,000	990,000	1,886,000
A01202	House Rent Allowance			91,000	23,000	91,000
A01203	Conveyance Allowance			116,000	30,000	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	36,000	54,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			156,000	81,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	49,000	39,000
A0124R	Ad-hoc Relief Allowance 2022			119,000	73,000	110,000
A0124X	Ad-hoc Relief Allowance 2023			376,000	264,000	365,000
A0125E	Ad-hoc Relief Allowance 2024			280,000	208,000	225,000
A0125P	Ad-hoc Relief Allowance 2025				83,000	130,000
A0125Q	Disparity Reduction Allowance 2025				139,000	140,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>4,611,000</u>	<u>3,402,000</u>	<u>4,689,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			35,308,000	41,343,000	39,648,000
A011	TOTAL PAY	47	47	15,660,000	18,055,000	16,060,000
A01101	PAY OF OFFICERS	1	1	459,000	0	480,000
T011	Tehsildar	BPS-16	1	1	459,000	480,000
A01151	PAY OF OTHER STAFF	46	46	15,201,000	18,055,000	15,580,000
N008	Naib Tehsildar	BPS-14	2	2	1,397,000	1,459,000
Q002	Qanoongo/Gardawar	BPS-11	3	3	1,560,000	1,685,000
J016	Junior Clerk	BPS-11	5	5	1,960,000	2,039,000
P009	Patwari	BPS-09	19	19	5,912,000	6,135,000
N004	Naib Qasid	BPS-01	16	16	4,202,000	4,092,000
C061	Chowkidar	BPS-01	1	1	170,000	170,000
A012	TOTAL ALLOWANCES			19,648,000	23,288,000	23,588,000
A012-1	TOTAL REGULAR ALLOWANCES			19,648,000	23,288,000	23,588,000
A01202	House Rent Allowance			933,000	831,000	1,400,000
A01203	Conveyance Allowance			1,207,000	1,250,000	1,207,000
A01207	Washing Allowance			31,000	32,000	31,000
A01208	Dress Allowance			31,000	32,000	31,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217	Medical Allowance			846,000	884,000	846,000
A01218	Fixed Contingent/Stationery Allowance			288,000	275,000	288,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,594,000	1,584,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			956,000	953,000	956,000
A0124R	Ad-hoc Relief Allowance 2022			1,499,000	1,372,000	1,392,000
A0124X	Ad-hoc Relief Allowance 2023			5,197,000	4,900,000	4,977,000
A0125E	Ad-hoc Relief Allowance 2024			3,720,000	3,839,000	4,146,000
A0125P	Ad-hoc Relief Allowance 2025				1,490,000	1,606,000
A0125Q	Disparity Reduction Allowance 2025				2,625,000	2,785,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,286,000	3,137,000	2,245,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				36,028,000	42,063,000	40,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,574,000	3,595,000	3,915,000
A011	TOTAL PAY	4	4	1,804,000	1,691,000	1,723,000
A01101	PAY OF OFFICERS	1	1	839,000	0	480,000
T011	Tehsildar	BPS-16	1	839,000		480,000
A01151	PAY OF OTHER STAFF	3	3	965,000	1,691,000	1,243,000
N008	Naib Tehsildar	BPS-14	1	406,000		427,000
J016	Junior Clerk	BPS-11	1	373,000		625,000
N004	Naib Qasid	BPS-01	1	186,000		191,000
A012	TOTAL ALLOWANCES			1,770,000	1,904,000	2,192,000
A012-1	TOTAL REGULAR ALLOWANCES			1,770,000	1,904,000	2,192,000
A01202	House Rent Allowance			98,000	71,000	80,000
A01203	Conveyance Allowance			150,000	99,000	120,000
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	3,000	3,000
A01217	Medical Allowance			72,000	59,000	65,000
A0124C	Disparity Reduction Allowance			167,000	122,000	140,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,000	73,000	90,000
A0124R	Ad-hoc Relief Allowance 2022			172,000	140,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			595,000	502,000	595,000
A0125E	Ad-hoc Relief Allowance 2024			410,000	394,000	426,000
A0125P	Ad-hoc Relief Allowance 2025				157,000	172,000
A0125Q	Disparity Reduction Allowance 2025				280,000	325,000
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
003	Non-Gazetted			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				4,294,000	4,315,000	4,635,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			27,412,000	30,535,000	30,953,000
A011	TOTAL PAY	38	38	12,339,000	12,518,000	12,525,000
A01101	PAY OF OFFICERS	1	1	649,000	0	649,000
T011	Tehsildar	BPS-16	1	1	649,000	649,000
A01151	PAY OF OTHER STAFF	37	37	11,690,000	12,518,000	11,876,000
N008	Naib Tehsildar	BPS-14	1	1	698,000	698,000
Q002	Qanoongo/Gardawar	BPS-11	3	3	1,591,000	1,528,000
J016	Junior Clerk	BPS-11	5	5	2,102,000	2,070,000
P009	Patwari	BPS-09	12	12	3,000,000	3,130,000
N004	Naib Qasid	BPS-01	15	15	3,916,000	4,060,000
C061	Chowkidar	BPS-01	1	1	383,000	390,000
A012	TOTAL ALLOWANCES			15,073,000	18,017,000	18,428,000
A012-1	TOTAL REGULAR ALLOWANCES			15,073,000	18,017,000	18,428,000
A01202	House Rent Allowance			748,000	761,000	749,000
A01203	Conveyance Allowance			989,000	1,004,000	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)			17,000	13,000	13,000
A01217	Medical Allowance			684,000	704,000	684,000
A01218	Fixed Contingent/Stationery Allowance			192,000	169,000	192,000
A0124C	Disparity Reduction Allowance			1,276,000	1,297,000	1,297,000
A0124N	Disparity Reduction Allowance 2022- 15%			765,000	778,000	778,000
A0124R	Ad-hoc Relief Allowance 2022			1,181,000	1,101,000	1,104,000
A0124X	Ad-hoc Relief Allowance 2023			4,095,000	3,912,000	3,912,000
A0125E	Ad-hoc Relief Allowance 2024			2,890,000	3,006,000	3,046,000
A0125P	Ad-hoc Relief Allowance 2025				1,142,000	1,253,000
A0125Q	Disparity Reduction Allowance 2025				2,044,000	2,108,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,178,000	2,028,000	2,245,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				28,282,000	31,405,000	31,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			5,016,000	4,685,000	5,103,000
A011	TOTAL PAY	4	4	1,943,000	1,358,000	1,494,000
A01101	PAY OF OFFICERS	1	1	839,000	64,000	480,000
T011	Tehsildar BPS-16	1	1	839,000		480,000
A01151	PAY OF OTHER STAFF	3	3	1,104,000	1,294,000	1,014,000
Q002	Qanoongo/Gardawar BPS-11	1	1	578,000		456,000
J016	Junior Clerk BPS-11	2	2	526,000		558,000
A012	TOTAL ALLOWANCES			3,073,000	3,327,000	3,609,000
A012-1	TOTAL REGULAR ALLOWANCES			2,173,000	1,959,000	2,277,000
A01202	House Rent Allowance			99,000	81,000	99,000
A01203	Conveyance Allowance			163,000	112,000	163,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
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	137,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	82,000	102,000
A0124R	Ad-hoc Relief Allowance 2022			185,000	111,000	118,000
A0124X	Ad-hoc Relief Allowance 2023			641,000	400,000	415,000
A0125E	Ad-hoc Relief Allowance 2024			388,000	373,000	403,000
A0125P	Ad-hoc Relief Allowance 2025				128,000	150,000
A0125Q	Disparity Reduction Allowance 2025				220,000	236,000
A01242	Consolidated Traveling Allowance (Fixed TA)			336,000	237,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	1,368,000	1,332,000
A01277	Contingent Paid Staff (03) (03)			900,000	1,368,000	1,332,000
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
003	Non-Gazetted			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				5,896,000	5,565,000	5,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,649,000	5,045,000	6,175,000
A011	TOTAL PAY	4	4	1,722,000	1,497,000	2,244,000
A01101	PAY OF OFFICERS	1	1	791,000	0	866,000
T011	Tehsildar	BPS-16	1	791,000		866,000
A01151	PAY OF OTHER STAFF	3	3	931,000	1,497,000	1,378,000
Q002	Qanoongo/Gardawar	BPS-11	1	405,000		620,000
J016	Junior Clerk	BPS-11	2	526,000		758,000
A012	TOTAL ALLOWANCES			2,927,000	3,548,000	3,931,000
A012-1	TOTAL REGULAR ALLOWANCES			2,027,000	2,180,000	2,599,000
A01202	House Rent Allowance			99,000	91,000	99,000
A01203	Conveyance Allowance			163,000	110,000	163,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			72,000	69,000	72,000
A01218	Fixed Contingent/Stationery Allowance			12,000	13,000	12,000
A0124C	Disparity Reduction Allowance			170,000	160,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	108,000	108,000
A0124R	Ad-hoc Relief Allowance 2022			163,000	120,000	163,000
A0124X	Ad-hoc Relief Allowance 2023			564,000	469,000	554,000
A0125E	Ad-hoc Relief Allowance 2024			344,000	357,000	386,000
A0125P	Ad-hoc Relief Allowance 2025				160,000	224,000
A0125Q	Disparity Reduction Allowance 2025				246,000	311,000
A01242	Consolidated Traveling Allowance (Fixed TA)			336,000	277,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				5,519,000	5,915,000	7,045,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			34,447,000	39,756,000	41,039,000
A011	TOTAL PAY	49	51	15,363,000	15,925,000	16,979,000
A01101	PAY OF OFFICERS	1	1	594,000	597,000	622,000
T011	Tehsildar	BPS-16	1	594,000		622,000
A01151	PAY OF OTHER STAFF	48	50	14,769,000	15,328,000	16,357,000
N008	Naib Tehsildar	BPS-14	1	672,000		1,150,000
Q002	Qanoongo/Gardawar	BPS-11	6	3,072,000		3,371,000
J016	Junior Clerk	BPS-11	5	2,070,000		2,449,000
P009	Patwari	BPS-09	17	4,460,000		4,695,000
N004	Naib Qasid	BPS-01	19	4,495,000		4,692,000
A012	TOTAL ALLOWANCES			19,084,000	23,831,000	24,060,000
A012-1	TOTAL REGULAR ALLOWANCES			19,084,000	23,831,000	24,060,000
A01202	House Rent Allowance			959,000	939,000	963,000
A01203	Conveyance Allowance			1,272,000	1,211,000	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)			7,000	7,000	7,000
A01217	Medical Allowance			882,000	864,000	882,000
A01218	Fixed Contingent/Stationery Allowance			276,000	260,000	276,000
A0124C	Disparity Reduction Allowance			1,636,000	1,604,000	1,644,000
A0124N	Disparity Reduction Allowance 2022- 15%			982,000	965,000	987,000
A0124R	Ad-hoc Relief Allowance 2022			1,469,000	1,302,000	1,419,000
A0124X	Ad-hoc Relief Allowance 2023			5,091,000	4,642,000	4,941,000
A0125E	Ad-hoc Relief Allowance 2024			3,380,000	3,631,000	3,821,000
A0125P	Ad-hoc Relief Allowance 2025				1,453,000	1,698,000
A0125Q	Disparity Reduction Allowance 2025				2,696,000	2,833,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,062,000	4,197,000	3,249,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				35,167,000	40,476,000	41,759,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HV0459	TEHSILDAR MUMTAZABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,425,000	6,145,000	6,295,000
A011	TOTAL PAY	5	5	2,169,000	2,264,000	2,179,000
A01101	PAY OF OFFICERS	1	1	645,000	0	649,000
T011	Tehsildar	BPS-16	1	645,000		649,000
A01151	PAY OF OTHER STAFF	4	4	1,524,000	2,264,000	1,530,000
N008	Naib Tehsildar	BPS-14	1	615,000		615,000
Q002	Qanoongo/Gardawar	BPS-11	1	383,000		389,000
J016	Junior Clerk	BPS-11	2	526,000		526,000
A012	TOTAL ALLOWANCES			3,256,000	3,881,000	4,116,000
A012-1	TOTAL REGULAR ALLOWANCES			2,656,000	2,969,000	3,228,000
A01202	House Rent Allowance			126,000	107,000	126,000
A01203	Conveyance Allowance			197,000	166,000	197,000
A01217	Medical Allowance			90,000	87,000	90,000
A01218	Fixed Contingent/Stationery Allowance			24,000	12,000	24,000
A0124C	Disparity Reduction Allowance			215,000	189,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	113,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			205,000	188,000	183,000
A0124X	Ad-hoc Relief Allowance 2023			709,000	680,000	657,000
A0125E	Ad-hoc Relief Allowance 2024			490,000	551,000	595,000
A0125P	Ad-hoc Relief Allowance 2025				216,000	229,000
A0125Q	Disparity Reduction Allowance 2025				372,000	380,000
A01242	Consolidated Traveling Allowance (Fixed TA)			471,000	288,000	403,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			800,000	800,000	800,000
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			40,000	40,000	40,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				6,225,000	6,945,000	7,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HV0460	TEHSILDAR KHURSHIDABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,016,000	5,621,000	6,307,000
A011	TOTAL PAY	5	5	1,956,000	1,889,000	2,293,000
A01101	PAY OF OFFICERS	1	1	378,000	0	649,000
T011	Tehsildar	BPS-16	1	378,000		649,000
A01151	PAY OF OTHER STAFF	4	4	1,578,000	1,889,000	1,644,000
N008	Naib Tehsildar	BPS-14	1	678,000		698,000
Q002	Qanoongo/Gardawar	BPS-11	1	405,000		420,000
J016	Junior Clerk	BPS-11	2	495,000		526,000
A012	TOTAL ALLOWANCES			3,060,000	3,732,000	4,014,000
A012-1	TOTAL REGULAR ALLOWANCES			2,460,000	2,820,000	3,126,000
A01202	House Rent Allowance			126,000	224,000	126,000
A01203	Conveyance Allowance			197,000	144,000	197,000
A01217	Medical Allowance			90,000	97,000	90,000
A01218	Fixed Contingent/Stationery Allowance			24,000	13,000	24,000
A0124C	Disparity Reduction Allowance			215,000	210,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			129,000	126,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			183,000	171,000	195,000
A0124X	Ad-hoc Relief Allowance 2023			634,000	608,000	697,000
A0125E	Ad-hoc Relief Allowance 2024			391,000	464,000	501,000
A0125P	Ad-hoc Relief Allowance 2025				162,000	229,000
A0125Q	Disparity Reduction Allowance 2025				288,000	320,000
A01242	Consolidated Traveling Allowance (Fixed TA)			471,000	313,000	403,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			800,000	800,000	800,000
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			40,000	40,000	40,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,000,000</u>	<u>0</u>
A09701	Furniture and Fixture				1,000,000	
GRAND TOTAL				<u>5,816,000</u>	<u>7,421,000</u>	<u>7,107,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PQ0010	TEHSILDAR RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,507,000	47,592,000	45,499,000
A011	TOTAL PAY	55	55	18,566,000	19,495,000	18,323,000
A01101	PAY OF OFFICERS	1	1	703,000	350,000	784,000
T011	Tehsildar	BPS-16	1	1	703,000	784,000
A01151	PAY OF OTHER STAFF	54	54	17,863,000	19,145,000	17,539,000
N008	Naib Tehsildar	BPS-14	2	2	1,272,000	1,188,000
Q002	Qanoongo/Gardawar	BPS-11	7	7	3,304,000	3,115,000
J016	Junior Clerk	BPS-11	5	5	2,164,000	2,243,000
P009	Patwari	BPS-09	21	21	6,162,000	6,044,000
N004	Naib Qasid	BPS-01	19	19	4,961,000	4,949,000
A012	TOTAL ALLOWANCES			23,941,000	28,097,000	27,176,000
A012-1	TOTAL REGULAR ALLOWANCES			23,941,000	28,097,000	27,176,000
A01202	House Rent Allowance			1,642,000	1,162,000	1,642,000
A01203	Conveyance Allowance			1,434,000	1,310,000	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)			5,000	1,000	1,000
A01217	Medical Allowance			990,000	954,000	990,000
A01218	Fixed Contingent/Stationery Allowance			360,000	334,000	342,000
A0124C	Disparity Reduction Allowance			1,869,000	1,773,000	1,869,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,121,000	1,069,000	1,121,000
A0124R	Ad-hoc Relief Allowance 2022			1,778,000	1,493,000	1,588,000
A0124X	Ad-hoc Relief Allowance 2023			6,163,000	5,357,000	5,686,000
A0125E	Ad-hoc Relief Allowance 2024			4,350,000	4,151,000	4,483,000
A0125P	Ad-hoc Relief Allowance 2025				1,710,000	1,832,000
A0125Q	Disparity Reduction Allowance 2025				2,916,000	2,944,000
A01242	Consolidated Traveling Allowance (Fixed TA)			4,161,000	5,799,000	3,176,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				43,237,000	48,322,000	46,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			41,883,000	46,987,000	48,899,000
A011	TOTAL PAY	54	55	18,805,000	18,807,000	19,603,000
A01101	PAY OF OFFICERS	1	1	378,000	358,000	730,000
T011	Tehsildar	BPS-16	1	378,000		730,000
A01151	PAY OF OTHER STAFF	53	54	18,427,000	18,449,000	18,873,000
N008	Naib Tehsildar	BPS-14	3	1,845,000		2,065,000
Q002	Qanoongo/Gardawar	BPS-11	6	2,978,000		2,820,000
J016	Junior Clerk	BPS-11	8	2,978,000		3,337,000
P009	Patwari	BPS-09	15	4,969,000		4,708,000
N004	Naib Qasid	BPS-01	19	5,249,000		5,523,000
C061	Chowkidar	BPS-01	2	408,000		420,000
A012	TOTAL ALLOWANCES			23,078,000	28,180,000	29,296,000
A012-1	TOTAL REGULAR ALLOWANCES			22,778,000	27,724,000	28,852,000
A01202	House Rent Allowance			1,077,000	1,064,000	1,132,000
A01203	Conveyance Allowance			1,440,000	1,886,000	1,940,000
A01207	Washing Allowance			38,000	37,000	38,000
A01208	Dress Allowance			38,000	37,000	38,000
A01211	Hill Allowance (Personal Allowance)			14,000	11,000	12,000
A01217	Medical Allowance			972,000	972,000	1,008,000
A01218	Fixed Contingent/Stationery Allowance			288,000	278,000	258,000
A0124C	Disparity Reduction Allowance			1,837,000	1,810,000	1,837,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,102,000	1,086,000	1,102,000
A0124R	Ad-hoc Relief Allowance 2022			1,809,000	1,643,000	1,647,000
A0124X	Ad-hoc Relief Allowance 2023			6,271,000	5,862,000	5,899,000
A0125E	Ad-hoc Relief Allowance 2024			4,480,000	4,593,000	4,960,000
A0125P	Ad-hoc Relief Allowance 2025				1,837,000	1,959,000
A0125Q	Disparity Reduction Allowance 2025				3,281,000	3,354,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,412,000	3,327,000	3,668,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	456,000	444,000
A01277	Contingent paid staff	(01)	(01)	300,000	456,000	444,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				42,853,000	47,957,000	49,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			14,268,000	14,963,000	15,018,000
A011	TOTAL PAY	19	19	6,437,000	6,057,000	6,289,000
A01101	PAY OF OFFICERS	1	1	703,000	0	657,000
T011	Tehsildar	BPS-16	1	703,000		657,000
A01151	PAY OF OTHER STAFF	18	18	5,734,000	6,057,000	5,632,000
N008	Naib Tehsildar	BPS-14	1	698,000		719,000
Q002	Qanoongo/Gardawar	BPS-11	2	903,000		951,000
J016	Junior Clerk	BPS-11	4	1,414,000		1,493,000
P009	Patwari	BPS-09	4	1,296,000		1,009,000
N004	Naib Qasid	BPS-01	7	1,423,000		1,460,000
A012	TOTAL ALLOWANCES			7,831,000	8,906,000	8,729,000
A012-1	TOTAL REGULAR ALLOWANCES			7,831,000	8,906,000	8,729,000
A01202	House Rent Allowance			388,000	367,000	361,000
A01203	Conveyance Allowance			543,000	491,000	485,000
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	2,000	2,000
A01217	Medical Allowance			342,000	333,000	326,000
A01218	Fixed Contingent/Stationery Allowance			72,000	66,000	61,000
A0124C	Disparity Reduction Allowance			662,000	626,000	616,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	375,000	395,000
A0124R	Ad-hoc Relief Allowance 2022			615,000	510,000	474,000
A0124X	Ad-hoc Relief Allowance 2023			2,132,000	1,828,000	1,801,000
A0125E	Ad-hoc Relief Allowance 2024			1,500,000	1,439,000	1,554,000
A0125P	Ad-hoc Relief Allowance 2025				576,000	611,000
A0125Q	Disparity Reduction Allowance 2025				1,003,000	1,005,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,152,000	1,264,000	1,012,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				14,998,000	15,693,000	15,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			2,844,000	3,031,000	2,997,000
A011	TOTAL PAY	3	3	1,311,000	1,308,000	1,296,000
A01101	PAY OF OFFICERS	1	1	594,000	345,000	730,000
T011	Tehsildar	BPS-16	1	594,000		730,000
A01151	PAY OF OTHER STAFF	2	2	717,000	963,000	566,000
J016	Junior Clerk	BPS-11	1	389,000		350,000
N004	Naib Qasid	BPS-01	1	328,000		216,000
A012	TOTAL ALLOWANCES			1,533,000	1,723,000	1,701,000
A012-1	TOTAL REGULAR ALLOWANCES			1,533,000	1,723,000	1,701,000
A01202	House Rent Allowance			72,000	44,000	71,000
A01203	Conveyance Allowance			116,000	95,000	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	51,000	54,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	193,000	202,000
A0124C	Disparity Reduction Allowance			123,000	109,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	66,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			125,000	110,000	100,000
A0124X	Ad-hoc Relief Allowance 2023			433,000	398,000	287,000
A0125E	Ad-hoc Relief Allowance 2024			330,000	313,000	338,000
A0125P	Ad-hoc Relief Allowance 2025				125,000	133,000
A0125Q	Disparity Reduction Allowance 2025				215,000	201,000
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
003	Non-Gazetted			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				3,574,000	3,761,000	3,727,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SJ0010	TEHSILDAR SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,938,000	23,211,000	26,986,000
A011	TOTAL PAY	35	35	10,539,000	9,610,000	11,653,000
A01101	PAY OF OFFICERS	1	1	622,000	0	700,000
T011	Tehsildar	BPS-16	1	1	622,000	700,000
A01151	PAY OF OTHER STAFF	34	34	9,917,000	9,610,000	10,953,000
N008	Naib Tehsildar	BPS-14	1	1	698,000	698,000
Q002	Qanoongo/Gardawar	BPS-11	4	4	1,681,000	1,493,000
J016	Junior Clerk	BPS-11	5	5	1,598,000	2,164,000
P009	Patwari	BPS-09	12	12	3,295,000	3,484,000
N004	Naib Qasid	BPS-01	10	10	2,304,000	2,615,000
C061	Chowkidar	BPS-01	2	2	341,000	499,000
A012	TOTAL ALLOWANCES			13,399,000	13,601,000	15,333,000
A012-1	TOTAL REGULAR ALLOWANCES			13,399,000	13,601,000	15,333,000
A01202	House Rent Allowance			702,000	543,000	653,000
A01203	Conveyance Allowance			938,000	738,000	838,000
A01207	Washing Allowance			22,000	20,000	22,000
A01208	Dress Allowance			22,000	20,000	22,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217	Medical Allowance			630,000	498,000	530,000
A01218	Fixed Contingent/Stationery Allowance			204,000	128,000	192,000
A0124C	Disparity Reduction Allowance			1,198,000	946,000	1,051,000
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	547,000	620,000
A0124R	Ad-hoc Relief Allowance 2022			1,002,000	751,000	847,000
A0124X	Ad-hoc Relief Allowance 2023			3,472,000	2,719,000	3,056,000
A0125E	Ad-hoc Relief Allowance 2024			2,108,000	2,274,000	2,456,000
A0125P	Ad-hoc Relief Allowance 2025				1,047,000	1,110,000
A0125Q	Disparity Reduction Allowance 2025				1,481,000	1,690,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,380,000	1,888,000	2,245,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				24,658,000	23,931,000	27,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>10,828,000</u>	<u>10,289,000</u>	<u>12,807,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,816,000</u>	<u>4,290,000</u>	<u>5,273,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>594,000</u>	<u>0</u>	<u>649,000</u>
T011	Tehsildar	BPS-16	1	594,000		649,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,222,000</u>	<u>4,290,000</u>	<u>4,624,000</u>
N008	Naib Tehsildar	BPS-14	1	302,000		531,000
Q001	Qanoongo	BPS-11	2	746,000		872,000
J016	Junior Clerk	BPS-11	2	888,000		919,000
P009	Patwari	BPS-09	3	897,000		884,000
N004	Naib Qasid	BPS-01	4	1,162,000		1,186,000
C061	Chowkidar	BPS-01	1	227,000		232,000
A012	TOTAL ALLOWANCES			<u>6,012,000</u>	<u>5,999,000</u>	<u>7,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,012,000</u>	<u>5,999,000</u>	<u>7,534,000</u>
A01202	House Rent Allowance			292,000	225,000	292,000
A01203	Conveyance Allowance			408,000	304,000	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)			2,000	0	1,000
A01217	Medical Allowance			252,000	206,000	252,000
A01218	Fixed Contingent/Stationery Allowance			60,000	51,000	60,000
A0124C	Disparity Reduction Allowance			499,000	384,000	499,000
A0124N	Disparity Reduction Allowance 2022- 15%			299,000	229,000	299,000
A0124R	Ad-hoc Relief Allowance 2022			459,000	365,000	455,000
A0124X	Ad-hoc Relief Allowance 2023			1,591,000	1,316,000	1,635,000
A0125E	Ad-hoc Relief Allowance 2024			1,100,000	1,036,000	1,119,000
A0125P	Ad-hoc Relief Allowance 2025				523,000	554,000
A0125Q	Disparity Reduction Allowance 2025				722,000	910,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,032,000	620,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				11,692,000	11,153,000	13,671,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			10,597,000	9,688,000	12,264,000
A011	TOTAL PAY	14	14	4,568,000	4,367,000	5,381,000
A01101	PAY OF OFFICERS	1	1	378,000	705,000	784,000
T011	Tehsildar	BPS-16	1	378,000		784,000
A01151	PAY OF OTHER STAFF	13	13	4,190,000	3,662,000	4,597,000
N008	Naib Tehsildar	BPS-14	1	552,000		698,000
Q002	Qanoongo/Gardawar	BPS-11	2	872,000		1,000,000
J016	Junior Clerk	BPS-11	1	405,000		483,000
P009	Patwari	BPS-09	4	1,139,000		1,166,000
N004	Naib Qasid	BPS-01	5	1,222,000		1,250,000
A012	TOTAL ALLOWANCES			6,029,000	5,321,000	6,883,000
A012-1	TOTAL REGULAR ALLOWANCES			6,029,000	5,321,000	6,883,000
A01202	House Rent Allowance			290,000	206,000	290,000
A01203	Conveyance Allowance			397,000	295,000	397,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	6,000	9,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			252,000	180,000	252,000
A01218	Fixed Contingent/Stationery Allowance			84,000	40,000	72,000
A0124C	Disparity Reduction Allowance			496,000	352,000	496,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	211,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			435,000	322,000	491,000
A0124X	Ad-hoc Relief Allowance 2023			1,506,000	1,160,000	1,460,000
A0125E	Ad-hoc Relief Allowance 2024			1,100,000	912,000	985,000
A0125P	Ad-hoc Relief Allowance 2025				367,000	389,000
A0125Q	Disparity Reduction Allowance 2025				639,000	783,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,152,000	625,000	952,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				11,317,000	10,408,000	12,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			13,210,000	12,534,000	14,178,000
A011	TOTAL PAY	16	16	5,866,000	5,338,000	5,663,000
A01101	PAY OF OFFICERS	1	1	666,000	0	622,000
T011	Tehsildar	BPS-16	1	666,000		622,000
A01151	PAY OF OTHER STAFF	15	15	5,200,000	5,338,000	5,041,000
N008	Naib Tehsildar	BPS-14	1	491,000		698,000
Q001	Qanoongo	BPS-11	3	1,369,000		1,261,000
J016	Junior Clerk	BPS-11	1	546,000		483,000
P009	Patwari	BPS-09	5	1,617,000		1,329,000
N004	Naib Qasid	BPS-01	5	1,177,000		1,270,000
A012	TOTAL ALLOWANCES			7,344,000	7,196,000	8,515,000
A012-1	TOTAL REGULAR ALLOWANCES			7,344,000	7,196,000	8,515,000
A01202	House Rent Allowance			333,000	277,000	333,000
A01203	Conveyance Allowance			454,000	341,000	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)			5,000	1,000	1,000
A01217	Medical Allowance			288,000	251,000	288,000
A01218	Fixed Contingent/Stationery Allowance			108,000	80,000	108,000
A0124C	Disparity Reduction Allowance			568,000	469,000	569,000
A0124N	Disparity Reduction Allowance 2022- 15%			341,000	281,000	341,000
A0124R	Ad-hoc Relief Allowance 2022			561,000	416,000	487,000
A0124X	Ad-hoc Relief Allowance 2023			1,946,000	1,514,000	1,745,000
A0125E	Ad-hoc Relief Allowance 2024			1,315,000	1,178,000	1,272,000
A0125P	Ad-hoc Relief Allowance 2025				489,000	518,000
A0125Q	Disparity Reduction Allowance 2025				829,000	974,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,407,000	1,052,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				13,940,000	13,264,000	14,908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			33,580,000	25,306,000	33,393,000
A011	TOTAL PAY	31	31	16,565,000	11,141,000	15,273,000
A01101	PAY OF OFFICERS	7	7	7,772,000	4,554,000	7,085,000
C076	Commissioner	BPS-20	1	1	2,400,000	1,919,000
A181	Additional Commissioner (Floating B-18/19)	BPS-18	1	1	1,633,000	1,633,000
S129	Superintendent	BPS-17	1	1	1,098,000	811,000
S222	System Engineer	BPS-17	1	1	606,000	606,000
A053	Assistant	BPS-16	1	1	787,000	814,000
H004	Head Clerk	BPS-16	1	1	434,000	461,000
S062	Senior Scale Stenographer	BPS-16	1	1	814,000	841,000
A01151	PAY OF OTHER STAFF	24	24	8,793,000	6,587,000	8,188,000
N008	Naib Tehsildar	BPS-14	2	2	989,000	1,111,000
S102	Stenographer	BPS-14	3	3	1,015,000	1,056,000
S042	Senior Clerk	BPS-14	3	3	1,808,000	1,641,000
J016	Junior Clerk	BPS-11	3	3	1,328,000	1,123,000
S081	Shajrah Kash / Patwari	BPS-09	1	1	427,000	427,000
D128	Driver	BPS-05	0	2		500,000
D128	Driver	BPS-04	2	0	781,000	
Q006	Qasid	BPS-02	1	1	377,000	290,000
N004	Naib Qasid	BPS-01	7	7	1,690,000	1,678,000
D001	Daftri	BPS-01	1	1	176,000	181,000
C061	Chowkidar	BPS-01	1	1	202,000	181,000
A012	TOTAL ALLOWANCES			17,015,000	14,165,000	18,120,000
A012-1	TOTAL REGULAR ALLOWANCES			17,015,000	14,165,000	18,120,000
A01201	Senior Post Allowance			15,000	5,000	15,000
A01202	House Rent Allowance			1,095,000	731,000	1,112,000
A01203	Conveyance Allowance			959,000	772,000	957,000
A01207	Washing Allowance			7,000	4,000	5,000
A01208	Dress Allowance			7,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	6,000	6,000
A01216	Qualification Allowance			18,000	15,000	18,000
A01217	Medical Allowance			613,000	446,000	608,000
A01218	Fixed Contingent/Stationery Allowance			12,000	6,000	12,000
A0123E	Executive Allowance			1,934,000	829,000	1,934,000
A0124C	Disparity Reduction Allowance			1,198,000	933,000	1,187,000
A0124N	Disparity Reduction Allowance 2022- 15%			755,000	524,000	749,000
A0124R	Ad-hoc Relief Allowance 2022			1,392,000	1,002,000	1,181,000
A0124X	Ad-hoc Relief Allowance 2023			4,845,000	3,457,000	4,406,000
A0125E	Ad-hoc Relief Allowance 2024			3,692,000	2,396,000	2,588,000
A0125P	Ad-hoc Relief Allowance 2025				1,002,000	1,062,000
A0125Q	Disparity Reduction Allowance 2025				1,633,000	1,868,000
A01224	Entertainment Allowance			7,000	6,000	14,000
A01242	Consolidated Traveling Allowance (Fixed TA)			456,000	394,000	393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>7,461,000</u>	<u>9,061,000</u>	<u>7,461,000</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>461,000</u>	<u>461,000</u>	<u>461,000</u>
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			<u>3,300,000</u>	<u>3,500,000</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
003	Non-Gazetted			450,000		450,000
A03807	POL			1,950,000	2,150,000	1,950,000
A039	TOTAL GENERAL			<u>2,450,000</u>	<u>3,850,000</u>	<u>2,450,000</u>
A03901	Stationery			1,600,000	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>2,900,000</u>	<u>500,000</u>
001	Others			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>700,000</u>	<u>300,000</u>
A06301	Entertainment Charges			300,000	700,000	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>43,301,000</u>	<u>37,027,000</u>	<u>43,114,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			27,686,000	29,302,000	32,433,000
A011	TOTAL PAY	26	26	13,367,000	12,947,000	14,269,000
A01101	PAY OF OFFICERS	8	8	6,346,000	6,751,000	7,254,000
D023	Deputy Commissioner	BPS-18	1	1	968,000	1,567,000
A012	Additional Deputy Commissioner	BPS-18	1	1	968,000	1,019,000
S129	Superintendent	BPS-17	1	1	811,000	934,000
A053	Assistant	BPS-16	4	4	2,514,000	2,622,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,085,000	1,112,000
A01151	PAY OF OTHER STAFF	18	18	7,021,000	6,196,000	7,015,000
S001	Sadar Qanoongo	BPS-14	1	1	596,000	554,000
S102	Stenographer	BPS-14	1	1	533,000	617,000
S042	Senior Clerk	BPS-14	2	2	1,209,000	1,209,000
J016	Junior Clerk	BPS-11	4	4	1,702,000	1,765,000
D128	Driver	BPS-05	0	1		486,000
D128	Driver	BPS-04	1	0	475,000	
Q006	Qasid	BPS-02	1	1	440,000	447,000
N004	Naib Qasid	BPS-01	7	7	1,880,000	1,746,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			14,319,000	16,355,000	18,164,000
A012-1	TOTAL REGULAR ALLOWANCES			14,319,000	16,355,000	18,164,000
A01202	House Rent Allowance			1,078,000	772,000	1,069,000
A01203	Conveyance Allowance			850,000	784,000	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)			12,000	15,000	15,000
A01217	Medical Allowance			499,000	478,000	497,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	168,000	202,000
A0123E	Executive Allowance			1,381,000	1,381,000	1,381,000
A0124C	Disparity Reduction Allowance			993,000	963,000	992,000
A0124N	Disparity Reduction Allowance 2022- 15%			596,000	578,000	595,000
A0124R	Ad-hoc Relief Allowance 2022			1,157,000	1,116,000	1,206,000
A0124X	Ad-hoc Relief Allowance 2023			4,380,000	3,885,000	4,823,000
A0125E	Ad-hoc Relief Allowance 2024			3,137,000	3,046,000	3,290,000
A0125P	Ad-hoc Relief Allowance 2025				1,292,000	1,370,000
A0125Q	Disparity Reduction Allowance 2025				1,843,000	1,840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,657,000</u>	<u>39,577,000</u>	<u>5,657,000</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>1,076,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>34,841,000</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			<u>1,000</u>	<u>12,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>22,420,000</u>	<u>500,000</u>
001	Others			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>34,663,000</u>	<u>70,199,000</u>	<u>39,410,000</u>

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			34,382,000	39,195,000	41,523,000
A011	TOTAL PAY	34	34	17,483,000	17,606,000	18,763,000
A01101	PAY OF OFFICERS	10	10	7,915,000	8,820,000	9,236,000
D023	Deputy Commissioner	BPS-18	1	1	968,000	1,530,000
A012	Additional Deputy Commissioner	BPS-18	1	1	950,000	1,070,000
S129	Superintendent	BPS-17	1	1	1,550,000	1,633,000
A053	Assistant	BPS-16	6	6	3,472,000	3,987,000
S062	Senior Scale Stenographer	BPS-16	1	1	975,000	1,016,000
A01151	PAY OF OTHER STAFF	24	24	9,568,000	8,786,000	9,527,000
S001	Sadar Qanoongo	BPS-14	1	1	700,000	575,000
S042	Senior Clerk	BPS-14	3	3	1,745,000	1,641,000
S102	Stenographer	BPS-14	2	2	1,421,000	1,470,000
J016	Junior Clerk	BPS-11	4	4	1,718,000	1,781,000
N003	Naib Qanoongo	BPS-09	1	1	610,000	610,000
D128	Driver	BPS-05	0	2		457,000
D128	Driver	BPS-04	2	0	441,000	
Q006	Qasid	BPS-02	1	1	426,000	433,000
N004	Naib Qasid	BPS-01	9	9	2,326,000	2,374,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			16,899,000	21,589,000	22,760,000
A012-1	TOTAL REGULAR ALLOWANCES			16,899,000	21,589,000	22,760,000
A01202	House Rent Allowance			1,072,000	1,079,000	1,026,000
A01203	Conveyance Allowance			1,135,000	1,108,000	1,135,000
A01207	Washing Allowance			16,000	14,000	14,000
A01208	Dress Allowance			16,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			14,000	13,000	13,000
A01217	Medical Allowance			646,000	623,000	641,000
A01242	Consolidated Traveling Allowance (Fixed TA)			321,000	157,000	321,000
A0123E	Executive Allowance			1,237,000	1,287,000	1,381,000
A0124C	Disparity Reduction Allowance			1,354,000	1,327,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%			813,000	796,000	827,000
A0124R	Ad-hoc Relief Allowance 2022			1,446,000	1,492,000	1,583,000
A0124X	Ad-hoc Relief Allowance 2023			5,054,000	5,225,000	5,465,000
A0125E	Ad-hoc Relief Allowance 2024			3,775,000	4,051,000	4,375,000
A0125P	Ad-hoc Relief Allowance 2025				1,758,000	1,863,000
A0125Q	Disparity Reduction Allowance 2025				2,645,000	2,723,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,157,000</u>	<u>88,117,000</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>2,760,000</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		900,000
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,960,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>82,881,000</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>12,001,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>70,460,000</u>	<u>500,000</u>
001	Others			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>41,859,000</u>	<u>128,632,000</u>	<u>49,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			17,947,000	18,074,000	19,428,000
A011	TOTAL PAY	16	16	9,139,000	8,109,000	8,831,000
A01101	PAY OF OFFICERS	4	4	4,479,000	4,043,000	4,381,000
D023	Deputy Commissioner	BPS-18	1	1	1,897,000	1,792,000
S129	Superintendent	BPS-17	1	1	1,095,000	909,000
A053	Assistant	BPS-16	2	2	1,487,000	1,680,000
A01151	PAY OF OTHER STAFF	12	12	4,660,000	4,066,000	4,450,000
S001	Sadar Qanoongo	BPS-14	1	1	617,000	638,000
S102	Stenographer	BPS-14	1	1	552,000	575,000
S042	Senior Clerk	BPS-14	1	1	698,000	554,000
J016	Junior Clerk	BPS-11	2	2	888,000	720,000
D128	Driver	BPS-05	0	1		475,000
D128	Driver	BPS-04	1	0	463,000	
N004	Naib Qasid	BPS-01	5	5	1,265,000	1,312,000
C061	Chowkidar	BPS-01	1	1	177,000	176,000
A012	TOTAL ALLOWANCES			8,808,000	9,965,000	10,597,000
A012-1	TOTAL REGULAR ALLOWANCES			8,808,000	9,965,000	10,597,000
A01202	House Rent Allowance			315,000	297,000	309,000
A01203	Conveyance Allowance			503,000	471,000	503,000
A01207	Washing Allowance			5,000	2,000	7,000
A01208	Dress Allowance			7,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			21,000	11,000	11,000
A01217	Medical Allowance			292,000	288,000	314,000
A01242	Consolidated Traveling Allowance (Fixed TA)			134,000	134,000	202,000
A0123E	Executive Allowance			1,066,000	992,000	1,066,000
A0124C	Disparity Reduction Allowance			608,000	569,000	617,000
A0124N	Disparity Reduction Allowance 2022- 15%			472,000	342,000	370,000
A0124R	Ad-hoc Relief Allowance 2022			835,000	702,000	743,000
A0124X	Ad-hoc Relief Allowance 2023			2,574,000	2,398,000	2,424,000
A0125E	Ad-hoc Relief Allowance 2024			1,976,000	1,854,000	2,002,000
A0125P	Ad-hoc Relief Allowance 2025				796,000	844,000
A0125Q	Disparity Reduction Allowance 2025				1,105,000	1,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,657,000</u>	<u>23,707,000</u>	<u>5,657,000</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>1,076,000</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
003	Non-Gazetted			300,000		300,000
A03807	POL			1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL			<u>921,000</u>	<u>18,971,000</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>17,051,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief			1,000		1,000
A03970	Others			<u>500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Others			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>24,924,000</u>	<u>43,101,000</u>	<u>26,405,000</u>

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,843,000	7,202,000	7,678,000
A011	TOTAL PAY	8	8	3,196,000	3,155,000	3,324,000
A01101	PAY OF OFFICERS	1	1	953,000	838,000	1,016,000
A071	Assistant Commissioner	BPS-17	1	1	953,000	1,016,000
A01151	PAY OF OTHER STAFF	7	7	2,243,000	2,317,000	2,308,000
J016	Junior Clerk	BPS-11	3	3	1,202,000	1,233,000
D128	Driver	BPS-05	0	1		341,000
D128	Driver	BPS-04	1	0	323,000	
N004	Naib Qasid	BPS-01	3	3	718,000	734,000
A012	TOTAL ALLOWANCES			3,647,000	4,047,000	4,354,000
A012-1	TOTAL REGULAR ALLOWANCES			3,647,000	4,047,000	4,354,000
A01202	House Rent Allowance			279,000	183,000	200000
A01203	Conveyance Allowance			190,000	189,000	190000
A01207	Washing Allowance			7,000	7,000	7000
A01208	Dress Allowance			5,000	5,000	5000
A01217	Medical Allowance			148,000	144,000	144000
A0123E	Executive Allowance			547,000	319,000	547000
A0124C	Disparity Reduction Allowance			226,000	251,000	226000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	150,000	136000
A0124R	Ad-hoc Relief Allowance 2022			284,000	276,000	284000
A0124X	Ad-hoc Relief Allowance 2023			1,040,000	969,000	982000
A0125E	Ad-hoc Relief Allowance 2024			785,000	752,000	812,000
A0125P	Ad-hoc Relief Allowance 2025				312,000	331,000
A0125Q	Disparity Reduction Allowance 2025				490,000	490,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,228,000</u>	<u>9,587,000</u>	<u>10,063,000</u>

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,516,000	6,879,000	7,244,000
A011	TOTAL PAY	7	7	3,111,000	3,042,000	3,204,000
A01101	PAY OF OFFICERS	1	1	1,098,000	1,099,000	1,139,000
A071	Assistant Commissioner	BPS-17	1	1,098,000		1,139,000
A01151	PAY OF OTHER STAFF	6	6	2,013,000	1,943,000	2,065,000
J016	Junior Clerk	BPS-11	3	1,071,000		1,102,000
D128	Driver	BPS-05	0			413,000
D128	Driver	BPS-04	1	404,000		
N004	Naib Qasid	BPS-01	2	538,000		550,000
A012	TOTAL ALLOWANCES			3,405,000	3,837,000	4,040,000
A012-1	TOTAL REGULAR ALLOWANCES			3,405,000	3,837,000	4,040,000
A01202	House Rent Allowance			171,000	112,000	171,000
A01203	Conveyance Allowance			172,000	160,000	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	1,000
A01217	Medical Allowance			131,000	126,000	131,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			200,000	190,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	114,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			280,000	274,000	280,000
A0124X	Ad-hoc Relief Allowance 2023			1,010,000	929,000	948,000
A0125E	Ad-hoc Relief Allowance 2024			762,000	705,000	761,000
A0125P	Ad-hoc Relief Allowance 2025				304,000	322,000
A0125Q	Disparity Reduction Allowance 2025				366,000	377,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,925,000</u>	<u>9,288,000</u>	<u>9,653,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,174,000	6,310,000	7,066,000
A011	TOTAL PAY	7	7	2,818,000	2,780,000	2,921,000
A01101	PAY OF OFFICERS	1	1	678,000	651,000	719,000
A071	Assistant Commissioner	BPS-17	1	678,000		719,000
A01151	PAY OF OTHER STAFF	6	6	2,140,000	2,129,000	2,202,000
J016	Junior Clerk	BPS-11	3	1,359,000		1,406,000
D128	Driver	BPS-05	0			213,000
D128	Driver	BPS-04	1	205,000		
N004	Naib Qasid	BPS-01	2	576,000		583,000
A012	TOTAL ALLOWANCES			3,356,000	3,530,000	4,145,000
A012-1	TOTAL REGULAR ALLOWANCES			3,356,000	3,530,000	4,145,000
A01202	House Rent Allowance			117,000	126,000	117,000
A01203	Conveyance Allowance			169,000	167,000	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)			2,000	2,000	2,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			130,000	130,000	130,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			233,000	256,000	233,000
A0124N	Disparity Reduction Allowance 2022- 15%			176,000	154,000	176,000
A0124R	Ad-hoc Relief Allowance 2022			249,000	249,000	249,000
A0124X	Ad-hoc Relief Allowance 2023			975,000	893,000	893,000
A0125E	Ad-hoc Relief Allowance 2024			689,000	698,000	754,000
A0125P	Ad-hoc Relief Allowance 2025				279,000	296,000
A0125Q	Disparity Reduction Allowance 2025				507,000	510,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>8,559,000</u>	<u>8,695,000</u>	<u>9,451,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,133,000	8,081,000	8,062,000
A011	TOTAL PAY	7	7	3,547,000	3,547,000	3,666,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,139,000	1,180,000
A071	Assistant Commissioner	BPS-17	1	1,139,000		1,180,000
A01151	PAY OF OTHER STAFF	6	6	2,408,000	2,408,000	2,486,000
S102	Stenographer	BPS-14	1	586,000		610,000
J016	Junior Clerk	BPS-11	2	812,000		843,000
D128	Driver	BPS-05	0			453,000
D128	Driver	BPS-04	1	442,000		
N004	Naib Qasid	BPS-01	2	568,000		580,000
A012	TOTAL ALLOWANCES			3,586,000	4,534,000	4,396,000
A012-1	TOTAL REGULAR ALLOWANCES			3,586,000	4,534,000	4,396,000
A01202	House Rent Allowance			105,000	336,000	105,000
A01203	Conveyance Allowance			165,000	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			213,000	213,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	128,000	128,000
A0124R	Ad-hoc Relief Allowance 2022			315,000	315,000	315,000
A0124X	Ad-hoc Relief Allowance 2023			1,150,000	1,082,000	1,082,000
A0125E	Ad-hoc Relief Allowance 2024			814,000	830,000	896,000
A0125P	Ad-hoc Relief Allowance 2025				355,000	376,000
A0125Q	Disparity Reduction Allowance 2025				418,000	420,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>9,547,000</u>	<u>10,495,000</u>	<u>10,476,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,697,000	8,080,000	8,693,000
A011	TOTAL PAY	7	7	3,858,000	3,624,000	3,974,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,181,000	1,180,000
A071	Assistant Commissioner	BPS-17	1	1,139,000		1,180,000
A01151	PAY OF OTHER STAFF	6	6	2,719,000	2,443,000	2,794,000
S102	Stenographer	BPS-14	1	679,000		700,000
J016	Junior Clerk	BPS-11	2	1,189,000		1,221,000
D128	Driver	BPS-05	0			346,000
D128	Driver	BPS-04	1	336,000		
N004	Naib Qasid	BPS-01	2	515,000		527,000
A012	TOTAL ALLOWANCES			3,839,000	4,456,000	4,719,000
A012-1	TOTAL REGULAR ALLOWANCES			3,839,000	4,456,000	4,719,000
A01202	House Rent Allowance			176,000	181,000	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	1,000	1,000
A01217	Medical Allowance			131,000	136,000	131,000
A0123E	Executive Allowance			547,000	410,000	547,000
A0124C	Disparity Reduction Allowance			207,000	241,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%			125,000	145,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			338,000	319,000	338,000
A0124X	Ad-hoc Relief Allowance 2023			1,207,000	1,118,000	1,207,000
A0125E	Ad-hoc Relief Allowance 2024			928,000	862,000	931,000
A0125P	Ad-hoc Relief Allowance 2025				361,000	383,000
A0125Q	Disparity Reduction Allowance 2025				504,000	495,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>10,072,000</u>	<u>10,455,000</u>	<u>11,068,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,419,000	4,881,000	5,255,000
A011	TOTAL PAY	3	3	1,601,000	1,576,000	1,646,000
A01101	PAY OF OFFICERS	1	1	931,000	906,000	944,000
A071	Assistant Commissioner	BPS-17	1	931,000		944,000
A01151	PAY OF OTHER STAFF	2	2	670,000	670,000	702,000
J016	Junior Clerk	BPS-11	2	670,000		702,000
A012	TOTAL ALLOWANCES			2,818,000	3,305,000	3,609,000
A012-1	TOTAL REGULAR ALLOWANCES			1,918,000	1,937,000	2,277,000
A01202	House Rent Allowance			98,000	82,000	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	137,000	547,000
A0124C	Disparity Reduction Allowance			75,000	118,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			45,000	71,000	45,000
A0124R	Ad-hoc Relief Allowance 2022			138,000	138,000	138,000
A0124X	Ad-hoc Relief Allowance 2023			530,000	495,000	491,000
A0125E	Ad-hoc Relief Allowance 2024			360,000	382,000	413,000
A0125P	Ad-hoc Relief Allowance 2025				158,000	167,000
A0125Q	Disparity Reduction Allowance 2025				231,000	178,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			900,000	1,368,000	1,332,000
A01277	Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>6,920,000</u>	<u>7,382,000</u>	<u>7,756,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,448,000	6,783,000	7,224,000
A011	TOTAL PAY	7	7	3,085,000	2,965,000	3,286,000
A01101	PAY OF OFFICERS	1	1	1,136,000	1,112,000	1,221,000
A071	Assistant Commissioner	BPS-17	1	1,136,000		1,221,000
A01151	PAY OF OTHER STAFF	6	6	1,949,000	1,853,000	2,065,000
J016	Junior Clerk	BPS-11	2	731,000		796,000
D128	Driver	BPS-05	0			475,000
D128	Driver	BPS-04	1	452,000		
N004	Naib Qasid	BPS-01	3	766,000		794,000
A012	TOTAL ALLOWANCES			3,363,000	3,818,000	3,938,000
A012-1	TOTAL REGULAR ALLOWANCES			3,363,000	3,818,000	3,938,000
A01202	House Rent Allowance			200,000	212,000	200,000
A01203	Conveyance Allowance			156,000	147,000	156,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01217	Medical Allowance			129,000	125,000	129,000
A0123E	Executive Allowance			642,000	607,000	547,000
A0124C	Disparity Reduction Allowance			192,000	179,000	192,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	107,000	115,000
A0124R	Ad-hoc Relief Allowance 2022			231,000	271,000	278,000
A0124X	Ad-hoc Relief Allowance 2023			930,000	887,000	939,000
A0125E	Ad-hoc Relief Allowance 2024			714,000	661,000	714,000
A0125P	Ad-hoc Relief Allowance 2025				293,000	311,000
A0125Q	Disparity Reduction Allowance 2025				325,000	349,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>8,799,000</u>	<u>9,134,000</u>	<u>9,575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MJ0005	<u>ASSISTANT COMMISSIONER DUDYAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,790,000</u>	<u>4,283,000</u>	<u>6,219,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,695,000</u>	<u>1,868,000</u>	<u>2,806,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>700,000</u>	<u>651,000</u>	<u>1,021,000</u>
A071	Assistant Commissioner	BPS-17	1	1	700,000	1,021,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,995,000</u>	<u>1,217,000</u>	<u>1,785,000</u>
J016	Junior Clerk	BPS-11	2	2	749,000	780,000
D128	Driver	BPS-05	0	1		205,000
D128	Driver	BPS-04	1	0	189,000	
N004	Naib Qasid	BPS-01	3	3	1,057,000	800,000
A012	TOTAL ALLOWANCES			<u>3,095,000</u>	<u>2,415,000</u>	<u>3,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,095,000</u>	<u>2,415,000</u>	<u>3,413,000</u>
A01202	House Rent Allowance			165,000	106,000	165,000
A01203	Conveyance Allowance			154,000	160,000	154,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			130,000	90,000	130,000
A0123E	Executive Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			191,000	182,000	189,000
A0124N	Disparity Reduction Allowance 2022- 15%			114,000	109,000	114,000
A0124R	Ad-hoc Relief Allowance 2022			257,000	168,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			883,000	601,000	817,000
A0125E	Ad-hoc Relief Allowance 2024			639,000	467,000	504,000
A0125P	Ad-hoc Relief Allowance 2025				187,000	198,000
A0125Q	Disparity Reduction Allowance 2025				335,000	345,000
A03	TOTAL OPERATING EXPENSES			<u>2,126,000</u>	<u>2,126,000</u>	<u>2,126,000</u>
A032	TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>8,241,000</u>	<u>6,734,000</u>	<u>8,670,000</u>

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,528,000	3,907,000	4,562,000
A011	TOTAL PAY	3	8	1,221,000	726,000	2,847,000
A01101	PAY OF OFFICERS	1	1	726,000	726,000	972,000
A071	Assistant Commissioner	BPS-17	1	726,000		972,000
A01151	PAY OF OTHER STAFF	2	7	495,000	0	1,875,000
J016	Junior Clerk	BPS-11	2	495,000		495,000
D128	Driver	BPS-05	0			280,000
N004	Naib Qasid	BPS-01	0			850,000
C061	Chowkidar	BPS-01	0			250,000
A012	TOTAL ALLOWANCES			3,307,000	3,181,000	1,715,000
A012-1	TOTAL REGULAR ALLOWANCES			1,807,000	901,000	1,715,000
A01202	House Rent Allowance			120,000	39,000	120,000
A01203	Conveyance Allowance			129,000	10,000	129,000
A01217	Medical Allowance			58,000	17,000	58,000
A0123E	Executive Allowance			547,000	228,000	547,000
A0124C	Disparity Reduction Allowance			132,000	33,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			79,000	20,000	45,000
A0124R	Ad-hoc Relief Allowance 2022			104,000	62,000	125,000
A0124X	Ad-hoc Relief Allowance 2023			369,000	208,000	287,000
A0125E	Ad-hoc Relief Allowance 2024			269,000	163,000	176,000
A0125P	Ad-hoc Relief Allowance 2025				73,000	77,000
A0125Q	Disparity Reduction Allowance 2025				48,000	76,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	2,280,000	0
A01277	Contingent Paid Staff	(05)		1,500,000	2,280,000	
A03	TOTAL OPERATING EXPENSES			2,583,000	2,583,000	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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000
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>7,436,000</u>	<u>6,815,000</u>	<u>7,470,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,740,000	5,154,000	5,945,000
A011	TOTAL PAY	7	7	3,313,000	2,334,000	2,689,000
A01101	PAY OF OFFICERS	1	1	931,000	1,066,000	974,000
A071	Assistant Commissioner	BPS-17	1	931,000		974,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	6	6	2,381,000	1,268,000	1,714,000
J016	Junior Clerk	BPS-11	2	1,014,000		840,000
D128	Driver	BPS-05	0			244,000
D128	Driver	BPS-04	1	496,000		
N004	Naib Qasid	BPS-01	3	871,000		630,000
A012	TOTAL ALLOWANCES			3,427,000	2,820,000	3,256,000
A012-1	TOTAL REGULAR ALLOWANCES			3,427,000	2,820,000	3,256,000
A01202	House Rent Allowance			112,000	84,000	110,000
A01203	Conveyance Allowance			156,000	133,000	154,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01217	Medical Allowance			130,000	161,000	160,000
A0123E	Executive Allowance			547,000	468,000	547,000
A0124C	Disparity Reduction Allowance			193,000	135,000	187,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,000	81,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			300,000	230,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			1,071,000	636,000	746,000
A0125E	Ad-hoc Relief Allowance 2024			783,000	463,000	500,000
A0125P	Ad-hoc Relief Allowance 2025				203,000	215,000
A0125Q	Disparity Reduction Allowance 2025				222,000	277,000
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
003	Non-Gazetted			120,000		120,000
A03807	POL			780,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>9,115,000</u>	<u>7,529,000</u>	<u>8,320,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			6,554,000	6,554,000	7,144,000
A011	TOTAL PAY	7	7	3,036,000	2,672,000	2,910,000
A01101	PAY OF OFFICERS	1	1	972,000	697,000	729,000
A071	Assistant Commissioner	BPS-17	1	1	972,000	729,000
A01151	PAY OF OTHER STAFF	6	6	2,064,000	1,975,000	2,181,000
S042	Senior Clerk	BPS-14	1	1	323,000	575,000
G012	Gardawer	BPS-11	1	1	609,000	626,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	3	3	904,000	744,000
A012	TOTAL ALLOWANCES			3,518,000	3,882,000	4,234,000
A012-1	TOTAL REGULAR ALLOWANCES			3,518,000	3,882,000	4,234,000
A01202	House Rent Allowance			116,000	107,000	169,000
A01203	Conveyance Allowance			154,000	133,000	154,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01242	Consolidated Traveling Allowance (Fixed TA)				331,000	220,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			126,000	109,000	129,000
A01242	Consolidated Traveling Allowance (Fixed TA)			135,000	331,000	135,000
A0123E	Executive Allowance			547,000	91,000	547,000
A0124C	Disparity Reduction Allowance			198,000	216,000	197,000
A0124N	Disparity Reduction Allowance 2022- 15%			257,000	130,000	118,000
A0124R	Ad-hoc Relief Allowance 2022			290,000	233,000	245,000
A0124X	Ad-hoc Relief Allowance 2023			1,005,000	836,000	882,000
A0125E	Ad-hoc Relief Allowance 2024			680,000	655,000	707,000
A0125P	Ad-hoc Relief Allowance 2025				265,000	281,000
A0125Q	Disparity Reduction Allowance 2025				439,000	440,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>8,929,000</u>	<u>8,929,000</u>	<u>9,519,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BB0003	<u>ASSISTANT COMMISSIONER SAMAHNI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,719,000</u>	<u>6,819,000</u>	<u>7,668,000</u>
A011	TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,222,000</u>	<u>2,956,000</u>	<u>3,442,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>931,000</u>	<u>846,000</u>	<u>1,016,000</u>
A071	Assistant Commissioner	BPS-17	1	931,000		1,016,000
A01102	Personal Pay			1,000	0	
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,290,000</u>	<u>2,110,000</u>	<u>2,426,000</u>
J016	Junior Clerk	BPS-11	3	994,000		1,045,000
D128	Driver	BPS-05	0			236,000
D128	Driver	BPS-04	1	228,000		
N004	Naib Qasid	BPS-01	3	867,000		917,000
C061	Chowkidar	BPS-01	1	201,000		228,000
A012	TOTAL ALLOWANCES			<u>3,497,000</u>	<u>3,863,000</u>	<u>4,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,497,000</u>	<u>3,863,000</u>	<u>4,226,000</u>
A01202	House Rent Allowance			150,000	135,000	150,000
A01203	Conveyance Allowance			210,000	190,000	210,000
A01207	Washing Allowance			1,000	2,000	2,000
A01208	Dress Allowance			1,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217	Medical Allowance			166,000	150,000	166,000
A0123E	Executive Allowance			547,000	388,000	547,000
A0124C	Disparity Reduction Allowance			254,000	253,000	254,000
A0124N	Disparity Reduction Allowance 2022- 15%			153,000	152,000	153,000
A0124R	Ad-hoc Relief Allowance 2022			286,000	259,000	290,000
A0124X	Ad-hoc Relief Allowance 2023			1,004,000	910,000	959,000
A0125E	Ad-hoc Relief Allowance 2024			724,000	703,000	759,000
A0125P	Ad-hoc Relief Allowance 2025				296,000	314,000
A0125Q	Disparity Reduction Allowance 2025				421,000	418,000
A03	TOTAL OPERATING EXPENSES			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A032	TOTAL COMMUNICATION			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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>9,144,000</u>	<u>9,244,000</u>	<u>10,093,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,190,000	3,179,000	3,248,000
A011	TOTAL PAY	3	3	1,550,000	1,431,000	1,357,000
A01101	PAY OF OFFICERS	1	1	895,000	753,000	678,000
R018	Revenue Assistant BPS-17	1	1	895,000		678,000
A01151	PAY OF OTHER STAFF	2	2	655,000	678,000	679,000
J016	Junior Clerk BPS-11	1	1	433,000		451,000
N004	Naib Qasid BPS-01	1	1	222,000		228,000
A012	TOTAL ALLOWANCES			1,640,000	1,748,000	1,891,000
A012-1	TOTAL REGULAR ALLOWANCES			1,640,000	1,748,000	1,891,000
A01202	House Rent Allowance			107,000	89,000	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	148,000	202,000
A0124C	Disparity Reduction Allowance			122,000	101,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	64,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	125,000	115,000
A0124X	Ad-hoc Relief Allowance 2023			501,000	435,000	415,000
A0125E	Ad-hoc Relief Allowance 2024			381,000	337,000	364,000
A0125P	Ad-hoc Relief Allowance 2025				141,000	149,000
A0125Q	Disparity Reduction Allowance 2025				193,000	230,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>643,000</u>	<u>643,000</u>	<u>643,000</u>
A03805	Travelling Allowance			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted			180,000		180,000
003	Non-Gazetted			8,000		8,000
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>4,722,000</u>	<u>4,711,000</u>	<u>4,780,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,114,000	3,801,000	3,848,000
A011	TOTAL PAY	3	3	1,433,000	1,642,000	1,715,000
A01101	PAY OF OFFICERS	1	1	890,000	975,000	1,054,000
R018	Revenue Assistant	BPS-17	1	890,000		1,054,000
A01151	PAY OF OTHER STAFF	2	2	543,000	667,000	661,000
J016	Junior Clerk	BPS-11	1	342,000		357,000
N004	Naib Qasid	BPS-01	1	201,000		304,000
A012	TOTAL ALLOWANCES			1,681,000	2,159,000	2,133,000
A012-1	TOTAL REGULAR ALLOWANCES			1,681,000	2,159,000	2,133,000
A01202	House Rent Allowance			137,000	139,000	139,000
A01203	Conveyance Allowance			56,000	56,000	56,000
A01217	Medical Allowance			58,000	58,000	58,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			65,000	68,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%			39,000	42,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			75,000	141,000	141,000
A0124X	Ad-hoc Relief Allowance 2023			390,000	468,000	406,000
A0125E	Ad-hoc Relief Allowance 2024			314,000	359,000	388,000
A0125P	Ad-hoc Relief Allowance 2025				166,000	176,000
A0125Q	Disparity Reduction Allowance 2025				115,000	115,000
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
003	Non-Gazetted			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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				<u>4,723,000</u>	<u>5,410,000</u>	<u>5,457,000</u>

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			2,776,000	2,084,000	3,044,000
A011	TOTAL PAY	3	3	1,449,000	1,011,000	1,449,000
A01101	PAY OF OFFICERS	1	1	670,000	430,000	670,000
R018	Revenue Assistant BPS-17	1	1	670,000		670,000
A01151	PAY OF OTHER STAFF	2	2	779,000	581,000	779,000
J016	Junior Clerk BPS-11	1	1	593,000		593,000
N004	Naib Qasid BPS-01	1	1	186,000		186,000
A012	TOTAL ALLOWANCES			1,327,000	1,073,000	1,595,000
A012-1	TOTAL REGULAR ALLOWANCES			1,327,000	1,073,000	1,595,000
A01202	House Rent Allowance			71,000	69,000	71,000
A01203	Conveyance Allowance			56,000	65,000	56,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			54,000	61,000	54,000
A0124C	Disparity Reduction Allowance			122,000	74,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	44,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			129,000	74,000	129,000
A0124X	Ad-hoc Relief Allowance 2023			463,000	253,000	463,000
A0125E	Ad-hoc Relief Allowance 2024			357,000	211,000	228,000
A0125P	Ad-hoc Relief Allowance 2025				91,000	96,000
A0125Q	Disparity Reduction Allowance 2025				131,000	302,000
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
003	Non-Gazetted			75,000		75,000
A03807	POL			455,000	455,000	455,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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				<u>4,322,000</u>	<u>3,630,000</u>	<u>4,590,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			43,380,000	46,964,000	41,099,000
A011	TOTAL PAY	54	54	20,022,000	19,071,000	12,031,000
A01101	PAY OF OFFICERS	1	1	597,000	293,000	624,000
T011	Tehsildar	BPS-16	1	597,000		624,000
A01151	PAY OF OTHER STAFF	53	53	19,425,000	18,778,000	11,407,000
N008	Naib Tehsildar	BPS-14	1	596,000		556,000
J016	Junior Clerk	BPS-11	4	1,451,000		1,545,000
G012	Gardawar	BPS-11	5	2,549,000		1,500,000
P009	Patwari	BPS-09	25	9,803,000		2,590,000
N004	Naib Qasid	BPS-01	18	5,026,000		5,216,000
A012	TOTAL ALLOWANCES			23,358,000	27,893,000	29,068,000
A012-1	TOTAL REGULAR ALLOWANCES			23,358,000	27,893,000	29,068,000
A01202	House Rent Allowance			1,379,000	1,256,000	1,343,000
A01203	Conveyance Allowance			591,000	1,244,000	1,231,000
A01207	Washing Allowance			32,000	32,000	32,000
A01208	Dress Allowance			32,000	32,000	32,000
A01211	Hill Allowance (Personal Allowance)			2,000	4,000	4,000
A01217	Medical Allowance			972,000	937,000	1,042,000
A01218	Fixed Contingent/Stationery Allowance			324,000	307,000	372,000
A0124C	Disparity Reduction Allowance			1,842,000	1,722,000	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,110,000	1,087,000	1,090,000
A0124R	Ad-hoc Relief Allowance 2022			1,800,000	1,709,000	1,725,000
A0124X	Ad-hoc Relief Allowance 2023			6,423,000	6,080,000	6,159,000
A0125E	Ad-hoc Relief Allowance 2024			4,913,000	4,423,000	4,777,000
A0125P	Ad-hoc Relief Allowance 2025				1,805,000	1,913,000
A0125Q	Disparity Reduction Allowance 2025				3,287,000	3,422,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,938,000	3,968,000	4,126,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				44,303,000	47,887,000	42,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KJ0008	TEHSILDAR SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,681,000	27,482,000	26,733,000
A011	TOTAL PAY	30	30	9,663,000	11,247,000	10,598,000
A01101	PAY OF OFFICERS	1	1	763,000	0	547,000
T011	Tehsildar	BPS-16	1	1	763,000	547,000
A01151	PAY OF OTHER STAFF	29	29	8,900,000	11,247,000	10,051,000
N008	Naib Tehsildar	BPS-14	1	1	547,000	617,000
G012	Gardawar	BPS-11	3	3	1,466,000	1,408,000
J016	Junior Clerk	BPS-11	3	3	1,233,000	1,233,000
P009	Patwari	BPS-09	13	13	2,902,000	4,214,000
N004	Naib Qasid	BPS-01	9	9	2,752,000	2,579,000
A012	TOTAL ALLOWANCES			11,018,000	16,235,000	16,135,000
A012-1	TOTAL REGULAR ALLOWANCES			11,018,000	16,235,000	16,135,000
A01202	House Rent Allowance			484,000	698,000	698,000
A01203	Conveyance Allowance			386,000	869,000	869,000
A01207	Washing Allowance			18,000	16,000	16,000
A01208	Dress Allowance			18,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217	Medical Allowance			468,000	627,000	627,000
A01218	Fixed Contingent/Stationery Allowance			132,000	163,000	163,000
A0124C	Disparity Reduction Allowance			883,000	1,338,000	1,338,000
A0124N	Disparity Reduction Allowance 2022- 15%			537,000	531,000	531,000
A0124R	Ad-hoc Relief Allowance 2022			861,000	977,000	977,000
A0124X	Ad-hoc Relief Allowance 2023			3,169,000	3,284,000	3,284,000
A0125E	Ad-hoc Relief Allowance 2024			2,373,000	2,257,000	2,438,000
A0125P	Ad-hoc Relief Allowance 2025				965,000	1,060,000
A0125Q	Disparity Reduction Allowance 2025				1,627,000	1,815,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,688,000	2,862,000	2,298,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				21,441,000	28,242,000	27,493,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			23,012,000	20,179,000	23,049,000
A011	TOTAL PAY	26	26	10,654,000	8,276,000	9,735,000
A01101	PAY OF OFFICERS	1	1	710,000	279,000	587,000
T011	Tehsildar	BPS-16	1	1	710,000	587,000
A01151	PAY OF OTHER STAFF	25	25	9,944,000	7,997,000	9,148,000
N008	Naib Tehsildar	BPS-14	1	1	532,000	563,000
G012	Gardawar	BPS-11	3	3	1,429,000	1,484,000
J016	Junior Clerk	BPS-11	3	3	1,186,000	1,281,000
P009	Patwari	BPS-09	8	8	4,270,000	3,008,000
N004	Naib Qasid	BPS-01	10	10	2,527,000	2,812,000
A012	TOTAL ALLOWANCES			12,358,000	11,903,000	13,314,000
A012-1	TOTAL REGULAR ALLOWANCES			12,358,000	11,903,000	13,314,000
A01202	House Rent Allowance			584,000	414,000	452,000
A01203	Conveyance Allowance			356,000	594,000	411,000
A01207	Washing Allowance			16,000	18,000	18,000
A01208	Dress Allowance			16,000	18,000	18,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			522,000	429,000	468,000
A01218	Fixed Contingent/Stationery Allowance			192,000	96,000	132,000
A0124C	Disparity Reduction Allowance			986,000	802,000	883,000
A0124N	Disparity Reduction Allowance 2022- 15%			590,000	464,000	544,000
A0124R	Ad-hoc Relief Allowance 2022			957,000	742,000	834,000
A0124X	Ad-hoc Relief Allowance 2023			3,405,000	2,676,000	3,069,000
A0125E	Ad-hoc Relief Allowance 2024			2,613,000	1,985,000	2,144,000
A0125P	Ad-hoc Relief Allowance 2025				861,000	974,000
A0125Q	Disparity Reduction Allowance 2025				1,439,000	1,678,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,119,000	1,365,000	1,688,000
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

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				23,735,000	20,902,000	23,772,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			19,259,000	20,754,000	21,569,000
A011	TOTAL PAY	24	24	8,506,000	8,370,000	8,503,000
A01101	PAY OF OFFICERS	1	1	647,000	585,000	668,000
T011	Tehsildar	BPS-16	1	647,000		668,000
A01151	PAY OF OTHER STAFF	23	23	7,859,000	7,785,000	7,835,000
N008	Naib Tehsildar	BPS-14	2	1,111,000		1,122,000
Q001	Qanoongo	BPS-11	2	969,000		996,000
J016	Junior Clerk	BPS-11	3	1,218,000		1,301,000
P009	Patwari	BPS-09	9	3,224,000		3,043,000
N004	Naib Qasid	BPS-01	7	1,337,000		1,373,000
A012	TOTAL ALLOWANCES			10,753,000	12,384,000	13,066,000
A012-1	TOTAL REGULAR ALLOWANCES			10,753,000	12,384,000	13,066,000
A01202	House Rent Allowance			492,000	475,000	494,000
A01203	Conveyance Allowance			671,000	578,000	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)			5,000	0	1,000
A01217	Medical Allowance			432,000	407,000	432,000
A01218	Fixed Contingent/Stationery Allowance			156,000	139,000	156,000
A0124C	Disparity Reduction Allowance			846,000	798,000	837,000
A0124N	Disparity Reduction Allowance 2022- 15%			815,000	485,000	798,000
A0124R	Ad-hoc Relief Allowance 2022			508,000	742,000	502,000
A0124X	Ad-hoc Relief Allowance 2023			2,790,000	2,643,000	2,680,000
A0125E	Ad-hoc Relief Allowance 2024			2,089,000	2,063,000	2,228,000
A0125P	Ad-hoc Relief Allowance 2025				828,000	850,000
A0125Q	Disparity Reduction Allowance 2025				1,454,000	1,468,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,923,000	1,746,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				20,019,000	21,514,000	22,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			10,121,000	10,928,000	12,043,000
A011	TOTAL PAY	12	12	4,452,000	4,417,000	4,990,000
A01101	PAY OF OFFICERS	1	1	651,000	0	731,000
T011	Tehsildar	BPS-16	1	1	651,000	731,000
A01151	PAY OF OTHER STAFF	11	11	3,801,000	4,417,000	4,259,000
N008	Naib Tehsildar	BPS-14	1	1	638,000	658,000
Q001	Qanoongo	BPS-11	1	1	496,000	509,000
J016	Junior Clerk	BPS-11	1	1	359,000	374,000
P009	Patwari	BPS-09	5	5	1,714,000	2,107,000
N004	Naib Qasid	BPS-01	2	2	403,000	414,000
C061	Chowkidar	BPS-01	1	1	191,000	197,000
A012	TOTAL ALLOWANCES			5,669,000	6,511,000	7,053,000
A012-1	TOTAL REGULAR ALLOWANCES			5,669,000	6,511,000	7,053,000
A01202	House Rent Allowance			255,000	234,000	255,000
A01203	Conveyance Allowance			332,000	290,000	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	4,000	4,000
A01217	Medical Allowance			216,000	208,000	216,000
A01218	Fixed Contingent/Stationery Allowance			60,000	72,000	60,000
A0124C	Disparity Reduction Allowance			433,000	401,000	433,000
A0124N	Disparity Reduction Allowance 2022- 15%			262,000	240,000	262,000
A0124R	Ad-hoc Relief Allowance 2022			404,000	393,000	439,000
A0124X	Ad-hoc Relief Allowance 2023			1,480,000	1,409,000	1,467,000
A0125E	Ad-hoc Relief Allowance 2024			1,090,000	1,005,000	1,085,000
A0125P	Ad-hoc Relief Allowance 2025				437,000	499,000
A0125Q	Disparity Reduction Allowance 2025				769,000	869,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,122,000	1,041,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
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>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
003	Non-Gazetted			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>11,001,000</u>	<u>11,808,000</u>	<u>12,923,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			18,985,000	18,395,000	21,233,000
A011	TOTAL PAY	21	21	8,764,000	7,374,000	8,520,000
A01101	PAY OF OFFICERS	1	1	841,000	570,000	597,000
T011	Tehsildar	BPS-16	1	841,000		597,000
A01151	PAY OF OTHER STAFF	20	20	7,923,000	6,804,000	7,923,000
N008	Naib Tehsildar	BPS-14	1	700,000		700,000
J016	Junior Clerk	BPS-11	2	843,000		843,000
Q001	Qanoongo	BPS-11	2	969,000		969,000
P009	Patwari	BPS-09	10	4,082,000		4,082,000
N004	Naib Qasid	BPS-01	5	1,329,000		1,329,000
A012	TOTAL ALLOWANCES			10,221,000	11,021,000	12,713,000
A012-1	TOTAL REGULAR ALLOWANCES			10,221,000	11,021,000	12,713,000
A01202	House Rent Allowance			466,000	423,000	450,000
A01203	Conveyance Allowance			570,000	525,000	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	362,000	378,000
A01218	Fixed Contingent/Stationery Allowance			144,000	131,000	132,000
A0124C	Disparity Reduction Allowance			735,000	703,000	746,000
A0124N	Disparity Reduction Allowance 2022- 15%			441,000	427,000	448,000
A0124R	Ad-hoc Relief Allowance 2022			780,000	640,000	751,000
A0124X	Ad-hoc Relief Allowance 2023			2,797,000	2,337,000	2,765,000
A0125E	Ad-hoc Relief Allowance 2024			2,051,000	1,815,000	1,960,000
A0125P	Ad-hoc Relief Allowance 2025				722,000	765,000
A0125Q	Disparity Reduction Allowance 2025				1,287,000	2,009,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,841,000	1,631,000	1,721,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				19,875,000	19,285,000	22,123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MJ0007	TEHSILDAR MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,815,000	75,140,000	81,553,000
A011	TOTAL PAY	86	86	32,762,000	30,362,000	33,031,000
A01101	PAY OF OFFICERS	1	1	705,000	705,000	740,000
T011	Tehsildar	BPS-16	1	705,000		740,000
A01151	PAY OF OTHER STAFF	85	85	32,057,000	29,657,000	32,291,000
N008	Naib Tehsildar	BPS-14	2	1,308,000		1,254,000
Q001	Qanoongo	BPS-11	8	3,117,000		3,216,000
J016	Junior Clerk	BPS-11	5	19,224,000		1,919,000
P009	Patwari	BPS-09	47	2,139,000		19,852,000
N004	Naib Qasid	BPS-01	22	6,098,000		5,879,000
C061	Chowkidar	BPS-01	1	171,000		171,000
A012	TOTAL ALLOWANCES			40,053,000	44,778,000	48,522,000
A012-1	TOTAL REGULAR ALLOWANCES			40,053,000	44,778,000	48,522,000
A01202	House Rent Allowance			1,837,000	1,601,000	1,923,000
A01203	Conveyance Allowance			2,145,000	1,896,000	2,156,000
A01207	Washing Allowance			22,000	23,000	20,000
A01208	Dress Allowance			22,000	18,000	20,000
A01211	Hill Allowance (Personal Allowance)			22,000	20,000	20,000
A01217	Medical Allowance			1,548,000	1,381,000	1,548,000
A01218	Fixed Contingent/Stationery Allowance			564,000	582,000	564,000
A0124C	Disparity Reduction Allowance			2,940,000	2,599,000	2,939,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,761,000	1,581,000	1,764,000
A0124R	Ad-hoc Relief Allowance 2022			3,595,000	2,855,000	3,007,000
A0124X	Ad-hoc Relief Allowance 2023			10,428,000	9,816,000	10,264,000
A0125E	Ad-hoc Relief Allowance 2024			7,855,000	7,418,000	8,011,000
A0125P	Ad-hoc Relief Allowance 2025				3,013,000	3,303,000
A0125Q	Disparity Reduction Allowance 2025				5,268,000	5,669,000
A01242	Consolidated Traveling Allowance (Fixed TA)			7,314,000	6,707,000	7,314,000
A03	TOTAL OPERATING EXPENSES			673,000	673,000	673,000
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			123,000	123,000	123,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				73,488,000	75,813,000	82,226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MJ0502	TEHSILDAR ISLAM GARH MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,018,000	1,795,000	2,246,000
A011	TOTAL PAY	2	3	760,000	491,000	1,064,000
A01101	PAY OF OFFICERS	1	1	513,000	0	515,000
T011	Tehsildar	BPS-16	1	513,000		515,000
A01151	PAY OF OTHER STAFF	1	2	247,000	491,000	549,000
J016	Junior Clerk	BPS-11	1	247,000		249,000
N004	Naib Qasid	BPS-01	0			300,000
A012	TOTAL ALLOWANCES			1,258,000	1,304,000	1,182,000
A012-1	TOTAL REGULAR ALLOWANCES			958,000	848,000	1,182,000
A01202	House Rent Allowance			59,000	0	59,000
A01203	Conveyance Allowance			34,000	34,000	34,000
A01217	Medical Allowance			36,000	18,000	36,000
A0124C	Disparity Reduction Allowance			94,000	46,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			57,000	27,000	57,000
A0124R	Ad-hoc Relief Allowance 2022			65,000	42,000	65,000
A0124X	Ad-hoc Relief Allowance 2023			231,000	223,000	231,000
A0125E	Ad-hoc Relief Allowance 2024			180,000	123,000	153,000
A0125P	Ad-hoc Relief Allowance 2025				41,000	106,000
A0125Q	Disparity Reduction Allowance 2025				92,000	145,000
A01242	Consolidated Traveling Allowance (Fixed TA)			202,000	202,000	202,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	456,000	0
A01277	Contingent Paid Staff	(01)		300,000	456,000	
A03	TOTAL OPERATING EXPENSES			810,000	810,000	810,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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			2,828,000	2,605,000	3,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MJ0008	<u>TEHSILDAR DUDYAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,580,000	22,517,000	27,774,000
A011	TOTAL PAY	33	33	11,757,000	9,253,000	11,483,000
A01101	PAY OF OFFICERS	1	1	651,000	304,000	814,000
T011	Tehsildar	BPS-16	1	651,000		814,000
A01151	PAY OF OTHER STAFF	32	32	11,106,000	8,949,000	10,669,000
N008	Naib Tehsildar	BPS-14	1	700,000		575,000
G012	Gardawer	BPS-11	3	1,626,000		1,674,000
J016	Junior Clerk	BPS-11	3	1,233,000		793,000
P009	Patwari	BPS-09	17	5,472,000		5,786,000
N004	Naib Qasid	BPS-01	8	2,075,000		1,841,000
A012	TOTAL ALLOWANCES			14,823,000	13,264,000	16,291,000
A012-1	TOTAL REGULAR ALLOWANCES			14,823,000	13,264,000	16,291,000
A01202	House Rent Allowance			619,000	461,000	640,000
A01203	Conveyance Allowance			865,000	592,000	865,000
A01207	Washing Allowance			7,000	8,000	5,000
A01208	Dress Allowance			7,000	8,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	6,000	6,000
A01217	Medical Allowance			594,000	410,000	594,000
A01218	Fixed Contingent/Stationery Allowance			216,000	173,000	204,000
A0124C	Disparity Reduction Allowance			1,191,000	772,000	1,154,000
A0124N	Disparity Reduction Allowance 2022- 15%			691,000	561,000	690,000
A0124R	Ad-hoc Relief Allowance 2022			1,070,000	916,000	1,009,000
A0124X	Ad-hoc Relief Allowance 2023			3,800,000	2,991,000	3,573,000
A0125E	Ad-hoc Relief Allowance 2024			2,907,000	1,856,000	2,004,000
A0125P	Ad-hoc Relief Allowance 2025				974,000	1,148,000
A0125Q	Disparity Reduction Allowance 2025				1,481,000	1,550,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,844,000	2,055,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings			100,000	100,000	100,000
A038	TOTAL 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
003	Non-Gazetted			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				<u>27,653,000</u>	<u>23,590,000</u>	<u>28,847,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BB0005	<u>TEHSILDAR BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			48,598,000	51,498,000	49,531,000
A011	TOTAL PAY	58	58	22,534,000	20,733,000	18,539,000
A01101	PAY OF OFFICERS	1	1	541,000	0	814,000
T011	Tehsildar	BPS-16	1	541,000		814,000
A01151	PAY OF OTHER STAFF	57	57	21,993,000	20,733,000	17,725,000
N008	Naib Tehsildar	BPS-14	3	1,773,000		1,660,000
G012	Gardawar	BPS-11	3	1,599,000		1,674,000
J016	Junior Clerk	BPS-11	9	4,427,000		4,320,000
P009	Patwari	BPS-09	25	9,761,000		6,841,000
N004	Naib Qasid	BPS-01	17	4,433,000		3,230,000
A012	TOTAL ALLOWANCES			26,064,000	30,765,000	30,992,000
A012-1	TOTAL REGULAR ALLOWANCES			26,064,000	30,765,000	30,992,000
A01202	House Rent Allowance			1,154,000	1,067,000	1,067,000
A01203	Conveyance Allowance			1,436,000	1,395,000	1,395,000
A01207	Washing Allowance			18,000	16,000	16,000
A01208	Dress Allowance			18,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			17,000	8,000	8,000
A01217	Medical Allowance			1,044,000	978,000	978,000
A01218	Fixed Contingent/Stationery Allowance			324,000	296,000	296,000
A01242	Consolidated Traveling Allowance (Fixed TA)			4,042,000	5,198,000	5,198,000
A0124C	Disparity Reduction Allowance			1,920,000	1,864,000	1,864,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,238,000	1,119,000	1,119,000
A0124R	Ad-hoc Relief Allowance 2022			2,008,000	1,809,000	1,809,000
A0124X	Ad-hoc Relief Allowance 2023			7,221,000	6,448,000	6,448,000
A0125E	Ad-hoc Relief Allowance 2024			5,624,000	4,967,000	5,364,000
A0125P	Ad-hoc Relief Allowance 2025				2,029,000	1,854,000
A0125Q	Disparity Reduction Allowance 2025				3,555,000	3,560,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				49,358,000	52,258,000	50,291,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			25,360,000	24,848,000	27,791,000
A011	TOTAL PAY	28	28	11,693,000	9,726,000	11,716,000
A01101	PAY OF OFFICERS	1	1	520,000	0	547,000
T011	Tehsildar	BPS-16	1	1	520,000	547,000
A01151	PAY OF OTHER STAFF	27	27	11,172,000	9,726,000	11,168,000
G012	Gardawar	BPS-11	2	2	1,106,000	1,155,000
P009	Patwari	BPS-09	20	20	8,419,000	8,693,000
N004	Naib Qasid	BPS-01	5	5	1,647,000	1,320,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			13,667,000	15,122,000	16,075,000
A012-1	TOTAL REGULAR ALLOWANCES			13,667,000	15,122,000	16,075,000
A01202	House Rent Allowance			537,000	483,000	537,000
A01203	Conveyance Allowance			639,000	579,000	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	5,000
A01217	Medical Allowance			504,000	423,000	504,000
A01218	Fixed Contingent/Stationery Allowance			252,000	186,000	216,000
A0124C	Disparity Reduction Allowance			963,000	825,000	825,000
A0124N	Disparity Reduction Allowance 2022- 15%			945,000	495,000	495,000
A0124R	Ad-hoc Relief Allowance 2022			993,000	855,000	990,000
A0124X	Ad-hoc Relief Allowance 2023			3,249,000	3,078,000	3,178,000
A0125E	Ad-hoc Relief Allowance 2024			2,692,000	2,430,000	2,530,000
A0125P	Ad-hoc Relief Allowance 2025				919,000	1,172,000
A0125Q	Disparity Reduction Allowance 2025				1,611,000	1,751,000
A01242	Consolidated Traveling Allowance (Fixed TA)			2,868,000	3,215,000	3,215,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				26,070,000	25,558,000	28,501,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BB0007	TEHSILDAR SMAHNI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,009,000	37,494,000	41,957,000
A011	TOTAL PAY	47	47	16,850,000	15,158,000	17,462,000
A01101	PAY OF OFFICERS	1	1	562,000	50,000	597,000
T011	Tehsildar	BPS-16	1	562,000		597,000
A01151	PAY OF OTHER STAFF	46	46	16,287,000	15,083,000	16,840,000
N008	Naib Tehsildar	BPS-14	2	1,490,000		1,212,000
Q001	Qanoongo	BPS-11	5	2,184,000		2,719,000
J016	Junior Clerk	BPS-11	5	2,133,000		2,234,000
P009	Patwari	BPS-09	15	5,934,000		5,980,000
N004	Naib Qasid	BPS-01	18	4,345,000		4,493,000
C061	Chowkidar	BPS-01	1	201,000		202,000
A01152	Personal Pay			1,000	25,000	25,000
A012	TOTAL ALLOWANCES			19,159,000	22,336,000	24,495,000
A012-1	TOTAL REGULAR ALLOWANCES			19,159,000	22,336,000	24,495,000
A01202	House Rent Allowance			907,000	853,000	895,000
A01203	Conveyance Allowance			1,200,000	1,120,000	1,226,000
A01207	Washing Allowance			11,000	9,000	7,000
A01208	Dress Allowance			9,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	5,000	5,000
A01217	Medical Allowance			846,000	797,000	846,000
A01218	Fixed Contingent/Stationery Allowance			180,000	180,000	240,000
A0124C	Disparity Reduction Allowance			1,537,000	1,392,000	1,584,000
A0124N	Disparity Reduction Allowance 2022- 15%			988,000	835,000	950,000
A0124R	Ad-hoc Relief Allowance 2022			1,513,000	1,325,000	1,505,000
A0124X	Ad-hoc Relief Allowance 2023			5,092,000	4,706,000	5,434,000
A0125E	Ad-hoc Relief Allowance 2024			3,855,000	3,731,000	4,001,000
A0125P	Ad-hoc Relief Allowance 2025				1,469,000	1,746,000
A0125Q	Disparity Reduction Allowance 2025				2,613,000	2,957,000
A01242	Consolidated Traveling Allowance (Fixed TA)			3,009,000	3,294,000	3,092,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				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
003	Non-Gazetted			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				36,769,000	38,254,000	42,717,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SUMMARY BOARD OF REVENUE						
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,538,605,000	1,639,497,000	1,799,559,000
A011	TOTAL PAY	1,683	1,785	691,396,000	646,412,000	729,561,000
A01101	PAY OF OFFICERS	198	227	171,718,000	136,361,000	194,099,000
A01102	Personal Pay			498,000	0	102,000
A01103	Special Pay			312,000	474,000	505,000
A01105	Qualification Pay			162,000	65,000	113,000
A01151	PAY OF OTHER STAFF	1,485	1,558	518,642,000	509,441,000	534,602,000
A01152	Personal Pay			64,000	71,000	140,000
A012	TOTAL ALLOWANCES			847,209,000	993,085,000	1,069,998,000
A012-1	TOTAL REGULAR ALLOWANCES			835,508,000	975,382,000	1,049,273,000
A01201	Senior Post Allowance			91,000	66,000	91,000
A01202	House Rent Allowance			46,716,000	37,553,000	50,553,000
A01203	Conveyance Allowance			45,461,000	41,751,000	49,808,000
A01207	Washing Allowance			878,000	819,000	886,000
A01208	Dress Allowance			870,000	797,000	874,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			37,441,000	104,523,000	51,188,000
A01211	Hill Allowance (Personal Allowance)			445,000	307,000	327,000
A01216	Qualification Allowance			260,000	279,000	379,000
A01217	Medical Allowance			31,128,000	28,921,000	33,112,000
A01218	Fixed Contingent/Stationery Allowance			5,915,000	5,269,000	5,763,000
A01224	Entertainment Allowance			50,000	49,000	57,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			420,000	578,000	600,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A0122S	Utility Allowance			5,590,000	6,942,000	8,881,000
A0123E	Executive Allowance			42,518,000	30,045,000	44,113,000
A0124C	Disparity Reduction Allowance			58,300,000	51,816,000	58,650,000
A0124N	Disparity Reduction Allowance 2022- 15%			36,304,000	31,021,000	36,281,000
A0124R	Ad-hoc Relief Allowance 2022			62,918,000	55,196,000	62,772,000
A0124X	Ad-hoc Relief Allowance 2023			221,365,000	193,493,000	222,378,000
A0125E	Ad-hoc Relief Allowance 2024			158,963,000	148,597,000	168,297,000
A0125P	Ad-hoc Relief Allowance 2025			0	61,568,000	71,340,000
A0125Q	Disparity Reduction Allowance 2025			0	93,045,000	102,813,000
A01233	Unattractive Area Allowance (Karnah Allowance)			390,000	226,000	390,000
A01242	Consolidated Traveling Allowance (Fixed TA)			78,959,000	82,449,000	79,170,000
A01264	Technical Allowance			460,000	0	460,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			11,701,000	17,703,000	20,725,000
A01271	Overtime Allowance			300,000	300,000	300,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(38)	(46)	11,400,000	17,402,000	20,424,000
A03	TOTAL OPERATING EXPENSES			409,993,000	1,070,901,000	420,894,000
A031	TOTAL FEES			900,000	900,000	900,000
A03102	Legal Fees-			900,000	900,000	900,000
001	Legal Fees			900,000	0	900,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A032	TOTAL COMMUNICATION			21,242,000	21,242,000	21,845,000
A03201	Postage & Telegraph			4,750,000	4,750,000	4,875,000
A03202	Telephone & Trunk Call			16,492,000	16,492,000	16,970,000
A033	TOTAL UTILITIES			20,887,000	20,887,000	21,293,000
A03302	Water			529,000	529,000	529,000
A03303	Electricity			18,018,000	18,018,000	18,378,000
A03304	Hot & Cold Weather Charges			2,340,000	2,340,000	2,386,000
A034	TOTAL OCCUPANCY COSTS			8,701,000	9,354,000	10,204,000
A03402	Rent for Office Buildings			8,701,000	9,354,000	10,204,000
A038	TOTAL TRAVEL & TRANSPORTATION			107,135,000	106,135,000	113,300,000
A03805	Travelling Allowance			47,738,000	45,018,000	50,813,000
002	Gazetted			33,015,000	0	34,755,000
003	Non-Gazetted			14,723,000	0	16,058,000
A03807	POL			59,397,000	61,117,000	62,487,000
A039	TOTAL GENERAL			251,128,000	912,383,000	253,352,000
A03901	Stationery			27,580,000	26,580,000	28,630,000
A03902	Printing & Publication			4,452,000	4,182,000	4,712,000
A03905	Newspapers, Periodicals and Books			370,000	270,000	490,000
001	Newspapers, Periodicals and Books			370,000	0	490,000
A03906	Uniform & Liveries			766,000	766,000	810,000
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-			200,010,000	524,743,000	200,010,000
002	Disaster Preparedness & Relief			200,010,000	0	200,010,000
A03970	Others			17,100,000	354,992,000	17,850,000
001	Others			17,050,000	0	17,800,000
047	Study Tours (Teachers/Students)			50,000	0	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	1,750,000	1,200,000
A06301	Entertainment Charges			1,200,000	1,750,000	1,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			31,000	1,831,000	151,000
A09601	Machinery & Equipment			31,000	31,000	151,000
A09701	Furniture and Fixture			0	1,800,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			37,021,000	40,071,000	39,646,000
A13001	Transport			35,581,000	38,631,000	38,006,000
A13101	Machinery/Equipment			1,440,000	1,440,000	1,640,000
GRAND TOTAL				1,987,500,000	2,754,700,000	2,262,100,000

Climate & Gender Tagging

KC21003

STAMPS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0038	N/A	0%	N/A	0%

GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0038	CHIEF INSPECTOR STAMPS	48,200,000	46,800,000	48,900,000
TOTAL		48,200,000	46,800,000	48,900,000

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STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			19,562,000	18,417,000	20,262,000
A011	TOTAL PAY	16	16	9,550,000	8,123,000	8,834,000
A01101	PAY OF OFFICERS	6	6	5,319,000	4,378,000	4,435,000
C037	Chief Inspector	BPS-18	1	1	1,526,000	1,322,000
S048	Senior Inspector	BPS-17	2	2	1,820,000	1,312,000
I011	Inspector	BPS-16	2	2	1,243,000	1,044,000
A053	Assistant	BPS-16	1	1	730,000	757,000
A01151	PAY OF OTHER STAFF	10	10	4,201,000	3,691,000	4,349,000
S102	Stenographer	BPS-14	1	1	1,218,000	1,245,000
S042	Senior Clerk	BPS-14	2	2	693,000	750,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
D128	Driver	BPS-05	0	1		517,000
D128	Driver	BPS-04	1	0	507,000	
D001	Daftri	BPS-02	1	1	404,000	418,000
N004	Naib Qasid	BPS-01	4	4	1,100,000	1,124,000
A01152	Personal Pay			30,000	54,000	50,000
A012	TOTAL ALLOWANCES			10,012,000	10,294,000	11,428,000
A012-1	TOTAL REGULAR ALLOWANCES			10,012,000	10,294,000	11,428,000
A01202	House Rent Allowance			728,000	558,000	726,000
A01203	Conveyance Allowance			533,000	418,000	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	10,000
A01217	Medical Allowance			332,000	263,000	326,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			848,000	848,000	848,000
A0124C	Disparity Reduction Allowance			826,000	644,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%			499,000	386,000	454,000
A0124R	Ad-hoc Relief Allowance 2022			851,000	687,000	765,000
A0124X	Ad-hoc Relief Allowance 2023			3,235,000	2,430,000	2,633,000
A0125E	Ad-hoc Relief Allowance 2024			2,134,000	1,893,000	2,004,000
A0125P	Ad-hoc Relief Allowance 2025				783,000	838,000
A0125Q	Disparity Reduction Allowance 2025				1,364,000	1,522,000

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>27,728,000</u>	<u>27,528,000</u>	<u>27,728,000</u>
A032 TOTAL COMMUNICATION			<u>88,000</u>	<u>86,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			33,000	31,000	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>1,547,000</u>	<u>1,690,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>611,000</u>	<u>650,000</u>
002 Gazetted			455,000		455,000
003 Non-Gazetted			195,000		195,000
A03807 POL			1,040,000	936,000	1,040,000
A039 TOTAL GENERAL			<u>25,919,000</u>	<u>25,864,000</u>	<u>25,919,000</u>
A03901 Stationery			400,000	376,000	400,000
A03902 Printing and Publication			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			25,000,000		25,000,000
A03905 Newspapers, Periodicals and Books			15,000	14,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
013 Transportation of Stamps			500,000		500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>910,000</u>	<u>855,000</u>	<u>910,000</u>
A13001 Transport			910,000	855,000	910,000
GRAND TOTAL			<u>48,200,000</u>	<u>46,800,000</u>	<u>48,900,000</u>

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
SUMMARY STAMPS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,562,000	18,417,000	20,262,000
A011 TOTAL PAY	16	16	9,550,000	8,123,000	8,834,000
A01101 PAY OF OFFICERS	6	6	5,319,000	4,378,000	4,435,000
A01151 PAY OF OTHER STAFF	10	10	4,201,000	3,691,000	4,349,000
A01152 Personal Pay			30,000	54,000	50,000
A012 TOTAL ALLOWANCES			10,012,000	10,294,000	11,428,000
A012-1 TOTAL REGULAR ALLOWANCES			10,012,000	10,294,000	11,428,000
A01202 House Rent Allowance			728,000	558,000	726,000
A01203 Conveyance Allowance			533,000	418,000	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	10,000
A01217 Medical Allowance			332,000	263,000	326,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			848,000	848,000	848,000
A0124C Disparity Reduction Allowance			826,000	644,000	757,000
A0124N Disparity Reduction Allowance 2022- 15%			499,000	386,000	454,000
A0124R Ad-hoc Relief Allowance 2022			851,000	687,000	765,000
A0124X Ad-hoc Relief Allowance 2023			3,235,000	2,430,000	2,633,000
A0125E Ad-hoc Relief Allowance 2024			2,134,000	1,893,000	2,004,000
A0125P Ad-hoc Relief Allowance 2025			0	783,000	838,000
A0125Q Disparity Reduction Allowance 2025			0	1,364,000	1,522,000
A03 TOTAL OPERATING EXPENSES			27,728,000	27,528,000	27,728,000
A032 TOTAL COMMUNICATION			88,000	86,000	88,000
A03201 Postage & Telegraph			33,000	31,000	33,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			31,000	31,000	31,000
A03302 Water			26,000	26,000	26,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			1,690,000	1,547,000	1,690,000
A03805 Travelling Allowance			650,000	611,000	650,000
002 Gazetted			455,000	0	455,000
003 Non-Gazetted			195,000	0	195,000
A03807 POL			1,040,000	936,000	1,040,000
A039 TOTAL GENERAL			25,919,000	25,864,000	25,919,000
A03901 Stationery			400,000	376,000	400,000
A03902 Printing and Publication			25,000,000	25,000,000	25,000,000
007 Printing Forms & Stamps (Share Cost/Deptt. Charges)			25,000,000	0	25,000,000
A03905 Newspapers, Periodicals and Books			15,000	14,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			500,000	470,000	500,000
013 Transportation of Stamps			500,000	0	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			910,000	855,000	910,000
A13001 Transport			910,000	855,000	910,000
GRAND TOTAL			48,200,000	46,800,000	48,900,000

Climate & Gender Tagging
KC21004
LAND RECORD & SETTLEMENT

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0039	GDTGL002	10%	N/A	0%
MZ0041	N/A	0%	N/A	0%

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	25,073,000	22,447,000	24,015,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	38,527,000	31,353,000	42,585,000
TOTAL		63,600,000	53,800,000	66,600,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			19,941,000	17,700,000	18,883,000
A011	TOTAL PAY	18	18	9,965,000	8,343,000	8,502,000
A01101	PAY OF OFFICERS	4	4	4,625,000	3,551,000	3,664,000
D073	Director	BPS-19	1	1	1,629,000	1,019,000
S129	Superintendent	BPS-17	1	1	1,016,000	1,180,000
A053	Assistant	BPS-16	2	2	1,980,000	1,465,000
A01105	Qualification Pay			5,000	0	5,000
A01151	PAY OF OTHER STAFF	14	14	5,335,000	4,792,000	4,833,000
N008	Naib Tehsildar	BPS-14	1	1	658,000	377,000
S102	Stenographer	BPS-14	1	1	533,000	533,000
S042	Senior Clerk	BPS-14	2	2	1,220,000	1,045,000
J016	Junior Clerk	BPS-11	3	3	1,391,000	1,170,000
D128	Driver	BPS-05	0	1		188,000
D128	Driver	BPS-04	1	0	191,000	
N004	Naib Qasid	BPS-01	6	6	1,342,000	1,520,000
A012	TOTAL ALLOWANCES			9,976,000	9,357,000	10,381,000
A012-1	TOTAL REGULAR ALLOWANCES			9,976,000	9,357,000	10,381,000
A01202	House Rent Allowance			769,000	646,000	670,000
A01203	Conveyance Allowance			570,000	543,000	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	7,000
A01217	Medical Allowance			375,000	316,000	338,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A0123E	Executive Allowance			1,066,000		
A0124C	Disparity Reduction Allowance			711,000	716,000	803,000
A0124N	Disparity Reduction Allowance 2022- 15%			482,000	433,000	534,000
A0124R	Ad-hoc Relief Allowance 2022			822,000	653,000	712,000
A0124X	Ad-hoc Relief Allowance 2023			2,994,000	2,321,000	2,453,000
A0125E	Ad-hoc Relief Allowance 2024			2,148,000	1,816,000	2,026,000
A0125P	Ad-hoc Relief Allowance 2025				773,000	825,000
A0125Q	Disparity Reduction Allowance 2025				1,123,000	1,413,000
A03	TOTAL OPERATING EXPENSES			4,342,000	4,060,000	4,342,000
A032	TOTAL COMMUNICATION			86,000	85,000	86,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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 TRANSPORTATION			<u>949,000</u>	<u>866,000</u>	<u>949,000</u>
A03805	Travelling Allowance			<u>299,000</u>	<u>281,000</u>	<u>299,000</u>
002	Gazetted			195,000		195,000
003	Non-Gazetted			104,000		104,000
A03807	POL			650,000	585,000	650,000
A039	TOTAL GENERAL			<u>3,302,000</u>	<u>3,104,000</u>	<u>3,302,000</u>
A03901	Stationery			200,000	188,000	200,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>3,100,000</u>	<u>2,914,000</u>	<u>3,100,000</u>
001	Others			100,000		100,000
054	Printing Material			3,000,000		3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>687,000</u>	<u>790,000</u>
A13001	Transport			390,000	687,000	390,000
A13101	Machinery & Equipment			400,000	0	400,000
GRAND TOTAL				<u>25,073,000</u>	<u>22,447,000</u>	<u>24,015,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
MZ0041	<u>SETTLEMENT OFFICE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,551,000	28,689,000	40,847,000
A011	TOTAL PAY	39	39	17,256,000	12,888,000	16,942,000
A01101	PAY OF OFFICERS	10	10	6,922,000	3,878,000	6,987,000
S079	Settlement Officer	BPS-18	1	1	950,000	1,070,000
A236	Assistant Settlement Officer	BPS-17	1	1	606,000	1,016,000
G026	GIS Expert	BPS-17	1	1	606,000	606,000
W034	Web Developer	BPS-17	1	1	606,000	606,000
N032	Network Administrator	BPS-17	1	1	606,000	606,000
A053	Assistant	BPS-16	2	2	1,492,000	1,546,000
T011	Tehsildar	BPS-16	3	3	2,056,000	1,537,000
A01151	PAY OF OTHER STAFF	29	29	10,334,000	9,010,000	9,955,000
N008	Naib Tehsildar	BPS-14	3	3	1,952,000	1,971,000
S042	Senior Clerk	BPS-14	1	1	554,000	574,000
S102	Stenographer	BPS-14	1	1	617,000	657,000
G012	Gardawar	BPS-11	3	3	1,469,000	888,000
J016	Junior Clerk	BPS-11	1	1	390,000	406,000
G027	GIS Data Digitizer	BPS-09	1	1	230,000	230,000
P009	Patwari	BPS-09	12	12	3,560,000	3,599,000
S146	Surveyor	BPS-07	1	1	213,000	213,000
D128	Driver	BPS-05	0	3		662,000
D128	Driver	BPS-04	3	0	638,000	
N004	Naib Qasid	BPS-01	1	1	233,000	252,000
C061	Chowkidar	BPS-01	2	2	478,000	503,000
A012	TOTAL ALLOWANCES			18,295,000	15,801,000	23,905,000
A012-1	TOTAL REGULAR ALLOWANCES			18,295,000	15,801,000	23,905,000
A01202	House Rent Allowance			1,323,000	1,092,000	1,498,000
A01203	Conveyance Allowance			1,359,000	1,114,000	1,235,000
A01207	Washing Allowance			11,000	110,000	11,000
A01208	Dress Allowance			6,000	6,000	6,000
A01211	Hill Allowance (Personal Allowance)			15,000	11,000	10,000
A01217	Medical Allowance			702,000	438,000	733,000
A01218	Fixed Contingent/Stationery Allowance			121,000	51,000	60,000
A0123E	Executive Allowance			548,000	1,467,000	1,237,000
A0124C	Disparity Reduction Allowance			917,000	825,000	917,000
A0124N	Disparity Reduction Allowance 2022- 15%			599,000	495,000	1,588,000
A0124R	Ad-hoc Relief Allowance 2022			1,660,000	1,025,000	886,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,814,000	0	2,731,000
A0124X	Ad-hoc Relief Allowance 2023			5,220,000	3,601,000	5,220,000
A0125E	Ad-hoc Relief Allowance 2024			4,000,000	2,816,000	3,830,000
A0125P	Ad-hoc Relief Allowance 2025				1,110,000	1,625,000
A0125Q	Disparity Reduction Allowance 2025				1,640,000	2,318,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,651,000</u>	<u>1,958,000</u>	<u>1,413,000</u>
A032	TOTAL COMMUNICATION			<u>63,000</u>	<u>62,000</u>	<u>63,000</u>
A03201	Postage & Telegraph			13,000	12,000	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>238,000</u>	<u>0</u>
A03402	Rent for Office Building (Non Transferable)			1,238,000	238,000	
A038	TOTAL TRANSPORTATION			<u>910,000</u>	<u>835,000</u>	<u>910,000</u>
A03805	Travelling Allowance			<u>390,000</u>	<u>367,000</u>	<u>390,000</u>
002	Gazetted			260,000		260,000
003	Non-Gazetted			130,000		130,000
A03807	POL			520,000	468,000	520,000
A039	TOTAL GENERAL			<u>285,000</u>	<u>668,000</u>	<u>285,000</u>
A03901	Stationery			200,000	428,000	200,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			70,000	226,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>706,000</u>	<u>325,000</u>
A13001	Transport			325,000	706,000	325,000
GRAND TOTAL				<u>38,527,000</u>	<u>31,353,000</u>	<u>42,585,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SUMMARY LAND RECORD & SETTLEMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			55,492,000	46,389,000	59,730,000
A011	TOTAL PAY	57	57	27,221,000	21,231,000	25,444,000
A01101	PAY OF OFFICERS	14	14	11,547,000	7,429,000	10,651,000
A01105	Qualification Pay			5,000	-	5,000
A01151	PAY OF OTHER STAFF	43	43	15,669,000	13,802,000	14,788,000
A012	TOTAL ALLOWANCES			28,271,000	25,158,000	34,286,000
A012-1	TOTAL REGULAR ALLOWANCES			28,271,000	25,158,000	34,286,000
A01202	House Rent Allowance			2,092,000	1,738,000	2,168,000
A01203	Conveyance Allowance			1,929,000	1,657,000	1,805,000
A01207	Washing Allowance			24,000	115,000	24,000
A01208	Dress Allowance			17,000	11,000	17,000
A01211	Hill Allowance (Personal Allowance)			24,000	17,000	17,000
A01217	Medical Allowance			1,077,000	754,000	1,071,000
A01218	Fixed Contingent/Stationery Allowance			121,000	51,000	60,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A0123E	Executive Allowance			1,614,000	1,467,000	1,237,000
A0124C	Disparity Reduction Allowance			1,628,000	1,541,000	1,720,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,081,000	928,000	2,122,000
A0124R	Ad-hoc Relief Allowance 2022			2,482,000	1,678,000	1,598,000
A0124X	Ad-hoc Relief Allowance 2023			8,214,000	5,922,000	7,673,000
A0125E	Ad-hoc Relief Allowance 2024			6,148,000	4,632,000	5,856,000
A0125P	Ad-hoc Relief Allowance 2025			0	1,883,000	2,450,000
A0125Q	Disparity Reduction Allowance 2025			0	2,763,000	3,731,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,814,000	0	2,731,000
A03	TOTAL OPERATING EXPENSES			6,993,000	6,018,000	5,755,000
A032	TOTAL COMMUNICATION			149,000	147,000	149,000
A03201	Postage & Telegraph			33,000	31,000	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	238,000	0
A03402	Rent for Office Building (Non Transferable)			1,238,000	238,000	0
A038	TOTAL TRANSPORTATION			1,859,000	1,701,000	1,859,000
A03805	Travelling Allowance			689,000	648,000	689,000
002	Gazetted			455,000	0	455,000
003	Non-Gazetted			234,000	0	234,000
A03807	POL			1,170,000	1,053,000	1,170,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>3,587,000</u>	<u>3,772,000</u>	<u>3,587,000</u>
A03901	Stationery			400,000	616,000	400,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03970	Others			<u>3,170,000</u>	<u>3,140,000</u>	<u>3,170,000</u>
001	Others			170,000	0	170,000
054	Printing Material			3,000,000	0	3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,115,000</u>	<u>1,393,000</u>	<u>1,115,000</u>
A13001	Transport			715,000	1,393,000	715,000
A13101	Machinery & Equipment			400,000	0	400,000
GRAND TOTAL				<u>63,600,000</u>	<u>53,800,000</u>	<u>66,600,000</u>

Climate & Gender Tagging

KC21005

REHABILITATION

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0042	N/A	0%	N/A	0%
BG0454	N/A	0%	N/A	0%
PO0447	N/A	0%	N/A	0%
KJ0507	N/A	0%	N/A	0%
MJ0429	N/A	0%	N/A	0%
MJ0301	N/A	0%	N/A	0%
MJ0334	N/A	0%	N/A	0%

GRANT NO. 5

KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	1,377,727,000	1,914,703,000	2,363,129,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	314,000,000	408,904,000	548,136,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	5,800,000	7,968,000	9,792,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	249,000,000	326,933,000	432,504,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	43,400,000	59,980,000	73,296,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	11,852,000	11,810,000	12,771,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	11,021,000	10,302,000	10,672,000
Total		2,012,800,000	2,740,600,000	3,450,300,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MZ0042	COMMISSIONERATE REHABILITATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			71,263,000	69,865,000	84,289,000
A011	TOTAL PAY	57	57	33,695,000	27,798,000	34,510,000
A01101	PAY OF OFFICERS	15	15	16,472,000	10,785,000	17,315,000
C077	Commissioner Relief & Rehabilitation	BPS-20	1	1	2,394,000	2,394,000
A011-	Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	1,951,000	2,005,000
B029	Budget & Accounts Officer	BPS-17	1	1	849,000	889,000
O001	Officer Incharge Rehabilitation	BPS-17	1	1	1,259,000	1,300,000
D112	District Refugee Welfare Officer	BPS-17	1	1	1,136,000	1,210,000
S129	Superintendent	BPS-17	1	1	1,177,000	1,270,000
D112	District Refugee Welfare Officer	BPS-16	4	4	4,054,000	4,288,000
T011	Tehsildar	BPS-16	1	1	531,000	540,000
A053	Assistant	BPS-16	1	1	866,000	931,000
H004	Head Clerk	BPS-16	1	1	757,000	708,000
C084	Computer Operator	BPS-16	1	1	649,000	890,000
S062	Senior Scale Stenographer	BPS-16	1	1	849,000	890,000
A01103	Special Pay			1,000		
A01105	Qualification Pay			9,000		
A01151	PAY OF OTHER STAFF	42	42	17,208,000	17,013,000	17,195,000
S112	Store Supervisor	BPS-14	1	1	824,000	845,000
A126	Assistant Refugee Welfare Officer	BPS-14	5	5	3,818,000	4,040,000
S102	Stenographer	BPS-14	3	3	1,062,000	1,104,000
S042	Senior Clerk	BPS-14	2	2	1,146,000	1,188,000
J016	Junior Clerk	BPS-11	5	5	1,866,000	1,944,000
P009	Patwari	BPS-09	1	1	269,000	216,000
D128	Driver	BPS-05	0	9		3,109,000
D128	Driver	BPS-04	9	0	3,495,000	
N004	Naib Qasid	BPS-01	13	13	3,934,000	3,931,000
C061	Chowkidar	BPS-01	3	3	794,000	818,000
A01152	Personal Pay			5,000		
A012	TOTAL ALLOWANCES			37,568,000	42,067,000	49,779,000
A012-1	TOTAL REGULAR ALLOWANCES			32,168,000	33,859,000	41,787,000
A01201	Senior Post Allowance			15,000	4,000	15,000
A01202	House Rent Allowance			2,419,000	2,023,000	2,528,000
A01203	Conveyance Allowance			1,432,000	1,354,000	1,407,000
A01207	Washing Allowance			29,000	26,000	29,000
A01208	Dress Allowance			29,000	26,000	29,000
A01211	Hill Allowance (Personal Allowance)			29,000	19,000	29,000
A01217	Medical Allowance			1,136,000	1,012,000	1,160,000
A01224	Entertainment Allowance			7,000	2,000	7,000
A01226	Computer Allowance			18,000	15,000	18,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01228	Orderly Allowance			210,000	75,000	300,000
A01242	Consolidated Traveling Allowance (Fixed TA)			320,000	0	320,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A0123E	Executive Allowance			1,800,000	1,066,000	2,309,000
A0124C	Disparity Reduction Allowance			2,493,000	2,177,000	2,529,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,496,000	1,302,000	1,496,000
A0124R	Ad-hoc Relief Allowance 2022			3,092,000	2,480,000	3,064,000
A0124X	Ad-hoc Relief Allowance 2023			10,120,000	8,361,000	10,291,000
A0125E	Ad-hoc Relief Allowance 2024			7,475,000	6,420,000	7,649,000
A0125P	Ad-hoc Relief Allowance 2025				2,770,000	3,392,000
A0125Q	Disparity Reduction Allowance 2025				4,655,000	5,143,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			5,400,000	8,208,000	7,992,000
A01277	Contingent Paid Staff	(18)	(18)	5,400,000	8,208,000	7,992,000
A03	TOTAL OPERATING EXPENSES			1,304,074,000	1,842,591,000	2,276,450,000
A032	TOTAL COMMUNICATION			239,000	235,000	239,000
A03201	Postage & Telegraph			65,000	61,000	65,000
A03202	Telephone & Trunk Call			174,000	174,000	174,000
A033	TOTAL UTILITIES			1,028,000	1,027,000	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
A03304	Hot & Cold Weather Charges			15,000	14,000	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	3,379,000	3,705,000
A03805	Travelling Allowance			1,105,000	1,039,000	1,105,000
002	Gazetted			650,000		650,000
003	Non-Gazetted			455,000		455,000
A03807	POL			2,600,000	2,340,000	2,600,000
A039	TOTAL GENERAL			1,298,622,000	1,837,470,000	2,270,998,000
A03901	Stationery			400,000	376,000	400,000
A03902	Printing & Publication			30,000	28,000	30,000
A03905	Newspapers, Periodicals and Books			24,000	23,000	24,000
A03906	Uniform & Liveries			18,000	17,000	18,000
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,298,000,000	1,836,885,000	2,270,376,000
A03970	Others			150,000	141,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	47,000	50,000
A06301	Entertainment Charges			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,340,000	2,200,000	2,340,000
A13001	Transport			2,340,000	2,200,000	2,340,000
GRAND TOTAL				1,377,727,000	1,914,703,000	2,363,129,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
BG0454 <u>SUBSISTENCE ALLOWANCE BAGH</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			314,000,000	408,904,000	548,136,000
PO0447 <u>SUBSISTENCE ALLOWANCE RAWALAKOT</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			5,800,000	7,968,000	9,792,000
KJ0507 <u>SUBSISTENCE ALLOWANCE KOTLI</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			249,000,000	326,933,000	432,504,000
MJ0429 <u>SUBSISTENCE ALLOWANCE MIRPUR</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			43,400,000	59,980,000	73,296,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,532,000	9,632,000	10,451,000
A011	TOTAL PAY	10	10	4,438,000	4,215,000	4,300,000
A01101	PAY OF OFFICERS	1	1	1,054,000	1,057,000	1,095,000
A071	Assistant Commissioner	BPS-17	1	1	1,054,000	1,095,000
A01151	PAY OF OTHER STAFF	9	9	3,384,000	3,158,000	3,205,000
N008	Naib Tehsildar	BPS-14	1	1	546,000	420,000
S042	Senior Clerk	BPS-14	1	1	510,000	532,000
G012	Gardawar	BPS-11	1	1	405,000	282,000
P009	Patwari	BPS-09	2	2	838,000	863,000
J016	Junior Clerk	BPS-11	1	1	232,000	232,000
D128	Driver	BPS-05	0	1		358,000
D128	Driver	BPS-04	1	0	349,000	
N004	Naib Qasid	BPS-01	2	2	504,000	518,000
A012	TOTAL ALLOWANCES			5,094,000	5,417,000	6,151,000
A012-1	TOTAL REGULAR ALLOWANCES			5,094,000	5,417,000	6,151,000
A01202	House Rent Allowance			265,000	266,000	263,000
A01203	Conveyance Allowance			249,000	237,000	238,000
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	
A01217	Medical Allowance			179,000	176,000	179,000
A01218	Fixed Contingent/Stationery Allowance			24,000	33,000	36,000
A01242	Consolidated Traveling Allowance (Fixed TA)			509,000	0	494,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0123E	Executive Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			315,000	300,000	313,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	179,000	187,000
A0124R	Ad-hoc Relief Allowance 2022			399,000	377,000	388,000
A0124X	Ad-hoc Relief Allowance 2023			1,327,000	1,310,000	1,286,000
A0125E	Ad-hoc Relief Allowance 2024			1,038,000	968,000	1,001,000
A0125P	Ad-hoc Relief Allowance 2025				409,000	422,000
A0125Q	Disparity Reduction Allowance 2025				563,000	745,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,930,000</u>	<u>1,811,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATION			<u>86,000</u>	<u>85,000</u>	<u>86,000</u>
A03201	Postage & Telegraph			20,000	19,000	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>1,257,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance			<u>715,000</u>	<u>672,000</u>	<u>715,000</u>
002	Gazetted			390,000		390,000
003	Non-Gazetted			325,000		325,000
A03807	POL			650,000	585,000	650,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>164,000</u>	<u>174,000</u>
A03901	Stationery			90,000	85,000	90,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			52,000	49,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>367,000</u>	<u>390,000</u>
A13001	Transport			390,000	367,000	390,000
GRAND TOTAL				<u>11,852,000</u>	<u>11,810,000</u>	<u>12,771,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISD ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION & RESETTLEMENT					
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,473,000	7,921,000	8,124,000
A011	TOTAL PAY	8	8	4,170,000	3,409,000	3,441,000
A01101	PAY OF OFFICERS	1	1	1,633,000	985,000	1,013,000
D023	Deputy Commissioner	BPS-18	1	1		1,013,000
A01151	PAY OF OTHER STAFF	7	7	2,537,000	2,424,000	2,428,000
J016	Junior Clerk	BPS-11	2	2	1,063,000	1,095,000
D128	Driver	BPS-05	0	1		323,000
D128	Driver	BPS-04	1	0	316,000	
N004	Naib Qasid	BPS-01	4	4	1,158,000	1,010,000
A012	TOTAL ALLOWANCES			4,303,000	4,512,000	4,683,000
A012-1	TOTAL REGULAR ALLOWANCES			4,303,000	4,512,000	4,683,000
A01202	House Rent Allowance			297,000	296,000	296,000
A01203	Conveyance Allowance			176,000	154,000	176,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			154,000	150,000	148,000
A0123E	Executive Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			218,000	217,000	218,000
A0124N	Disparity Reduction Allowance 2022- 15%			131,000	130,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			381,000	296,000	396,000
A0124X	Ad-hoc Relief Allowance 2023			1,282,000	1,014,000	1,021,000
A0125E	Ad-hoc Relief Allowance 2024			961,000	785,000	811,000
A0125P	Ad-hoc Relief Allowance 2025				334,000	344,000
A0125Q	Disparity Reduction Allowance 2025				440,000	440,000
A03	TOTAL OPERATING EXPENSES			2,093,000	1,953,000	2,093,000
A032	TOTAL COMMUNICATION			86,000	85,000	86,000
A03201	Postage & Telegraph			20,000	19,000	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

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,495,000</u>	<u>1,374,000</u>	<u>1,495,000</u>
A03805	Travelling Allowance			<u>715,000</u>	<u>672,000</u>	<u>715,000</u>
002	Gazetted			455,000		455,000
003	Non-Gazetted			260,000		260,000
A03807	POL			780,000	702,000	780,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>276,000</u>	<u>294,000</u>
A03901	Stationery			200,000	188,000	200,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			62,000	58,000	62,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>428,000</u>	<u>455,000</u>
A13001	Transport			455,000	428,000	455,000
GRAND TOTAL				<u>11,021,000</u>	<u>10,302,000</u>	<u>10,672,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
<u>SUMMARY REHABILITATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>89,268,000</u>	<u>87,418,000</u>	<u>102,864,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>42,303,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>19,159,000</u>
A01103	Special Pay		<u>1,000</u>	<u>0</u>	<u>0</u>
A01105	Qualification Pay		<u>9,000</u>	<u>0</u>	<u>0</u>
A01151	PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>23,129,000</u>
A01152	Personal Pay		<u>5,000</u>	<u>0</u>	<u>0</u>
A012	TOTAL ALLOWANCES		<u>46,965,000</u>	<u>51,996,000</u>	<u>60,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>41,565,000</u>	<u>43,788,000</u>	<u>52,621,000</u>
A01201	Senior Post Allowance		15,000	4,000	15,000
A01202	House Rent Allowance		2,981,000	2,585,000	3,087,000
A01203	Conveyance Allowance		1,857,000	1,745,000	1,821,000
A01207	Washing Allowance		35,000	30,000	35,000
A01208	Dress Allowance		35,000	30,000	35,000
A01211	Hill Allowance (Personal Allowance)		35,000	21,000	34,000
A01217	Medical Allowance		1,469,000	1,338,000	1,487,000
A01218	Fixed Contingent/Stationery Allowance		24,000	33,000	36,000
A01242	Consolidated Traveling Allowance (Fixed TA)		829,000	0	814,000
A01224	Entertainment Allowance		7,000	2,000	7,000
A01228	Orderly Allowance		210,000	75,000	300,000
A0122N	Special Conveyance Allow for Disabled Emp.		96,000	120,000	120,000
A0123E	Executive Allowance		3,037,000	2,303,000	3,546,000
A0124C	Disparity Reduction Allowance		3,026,000	2,694,000	3,060,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,816,000	1,611,000	1,813,000
A0124R	Ad-hoc Relief Allowance 2022		3,872,000	3,153,000	3,848,000
A0124X	Ad-hoc Relief Allowance 2023		12,729,000	10,685,000	12,598,000
A0125E	Ad-hoc Relief Allowance 2024		9,474,000	8,173,000	9,461,000
A0125P	Ad-hoc Relief Allowance 2025		0	3,513,000	4,158,000
A0125Q	Disparity Reduction Allowance 2025		0	5,658,000	6,328,000
A01226	Computer Allowance		18,000	15,000	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>5,400,000</u>	<u>8,208,000</u>	<u>7,992,000</u>
A01277	Contingent Paid Staff	(18) (18)	5,400,000	8,208,000	7,992,000
A03	TOTAL OPERATING EXPENSES		<u>1,920,297,000</u>	<u>2,650,140,000</u>	<u>3,344,201,000</u>
A032	TOTAL COMMUNICATION		<u>411,000</u>	<u>405,000</u>	<u>411,000</u>
A03201	Postage & Telegraph		105,000	99,000	105,000
A03202	Telephone & Trunk Call		306,000	306,000	306,000
A033	TOTAL UTILITIES		<u>1,551,000</u>	<u>1,550,000</u>	<u>1,551,000</u>
A03302	Water		26,000	26,000	26,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A03303 Electricity			1,500,000	1,500,000	1,500,000
001 Electricity			1,500,000	500,000	1,500,000
A03304 Hot & Cold Weather Charges			25,000	24,000	25,000
A034 TOTAL OCCUPANCY COSTS			480,000	480,000	480,000
A03402 Rent for Office Buildings			480,000	480,000	480,000
A038 TOTAL TRANSPORTATION			6,565,000	6,010,000	6,565,000
A03805 Travelling Allowance			2,535,000	2,383,000	2,535,000
002 Gazetted			1,495,000	0	1,495,000
003 Non-Gazetted			1,040,000	0	1,040,000
A03807 POL			4,030,000	3,627,000	4,030,000
A039 TOTAL GENERAL			1,911,290,000	2,641,695,000	3,335,194,000
A03901 Stationery			690,000	649,000	690,000
A03902 Printing & Publication			70,000	66,000	70,000
A03905 Newspapers, Periodicals and Books			44,000	41,000	44,000
A03906 Uniform & Liveries			22,000	21,000	22,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,910,200,000	2,640,670,000	3,334,104,000
A03970 Others			264,000	248,000	264,000
A06 TOTAL TRANSFER OF PAYMENTS			50,000	47,000	50,000
A06301 Entertainment Charges			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,185,000	2,995,000	3,185,000
A13001 Transport			3,185,000	2,995,000	3,185,000
GRAND TOTAL			2,012,800,000	2,740,600,000	3,450,300,000

GRANT NO. 6**KC21006****PENSION**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
MZ0046	<u>CIVIL/FAMILY PENSION</u>			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	26,800,000,000	30,450,000,000	31,450,000,000
A04102	Commuted Value of Pension - Civil	10,260,000,000	8,115,000,000	9,200,000,000
A04104	Other Pension (Family Pension)	6,600,000,000	7,300,000,000	7,400,000,000
A04105	Gratuity	15,000,000	27,000,000	30,000,000
A04114	Superannuation Encashment on L.P.R	2,800,000,000	2,200,000,000	2,400,000,000
A04116	Pension Contribution	25,000,000	8,000,000	20,000,000
A04117	Medical Allowance to Civil Pensioners	2,500,000,000	2,900,000,000	3,000,000,000
GRAND TOTAL		49,000,000,000	51,000,000,000	53,500,000,000

Climate & Gender Tagging

KC21007

PUBLIC RELATION

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0049	GDTGL003	10%	N/A	0%
MZ0050	GDTSP003	10%	CBTGC003	10%
MZ0051	GDTSP003	10%	N/A	0%
NM0164	GDTSP003	10%	N/A	0%
HT0227	GDTSP003	10%	N/A	0%
BG0012	GDTSP003	10%	N/A	0%
HV0425	GDTSP003	10%	N/A	0%
PO0512	GDTSP003	10%	N/A	0%
PO0011	GDTSP003	10%	N/A	0%
SJ0254	GDTSP003	10%	N/A	0%
KJ0011	GDTSP003	10%	N/A	0%
MJ0009	GDTSP003	10%	N/A	0%
BB0374	GDTSP003	10%	N/A	0%
IB0001	N/A	0%	N/A	0%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T	60,386,000	85,140,000	67,592,000
MZ0050	DIRECTOR PUBLIC RELATION	265,179,000	278,923,000	257,862,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	4,925,000	4,450,000	5,316,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	6,644,000	5,517,000	6,786,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	5,938,000	6,197,000	6,529,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	6,474,000	6,025,000	7,269,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	7,362,000	6,004,000	8,168,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	11,821,000	10,856,000	13,268,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	5,826,000	5,841,000	6,826,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	6,676,000	4,173,000	7,176,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	7,127,000	7,349,000	7,648,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	25,789,000	26,393,000	28,520,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	5,724,000	5,321,000	6,319,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	11,429,000	11,811,000	13,921,000
TOTAL		431,300,000	464,000,000	443,200,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			45,106,000	69,311,000	52,312,000
A011	TOTAL PAY	21	21	15,474,000	14,877,000	16,762,000
A01101	PAY OF OFFICERS	10	10	11,415,000	10,788,000	12,097,000
S012	Secretary	BPS-20	1	1	1,978,000	2,385,000
D059	Deputy Secretary	BPS-18	1	1	1,044,000	1,149,000
S027	Section Officer	BPS-17	2	2	2,688,000	2,688,000
P055	Private Secretary	BPS-17	1	1	1,280,000	1,118,000
S129	Superintendent	BPS-17	2	2	1,793,000	2,210,000
P013	Personal Assistant	BPS-16	1	1	852,000	962,000
C024	Chief Cameraman	BPS-16	1	1	1,117,000	831,000
A053	Assistant	BPS-16	1	1	663,000	754,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			63,000	100,000	100,000
A01105	Qualification Pay			18,000	0	18,000
A01151	PAY OF OTHER STAFF	11	11	3,897,000	3,912,000	4,466,000
S026	Section Clerk	BPS-14	2	2	1,032,000	1,239,000
S102	Stenographer	BPS-14	2	2	836,000	985,000
Q006	Qasid	BPS-02	1	1	385,000	354,000
N004	Naib Qasid	BPS-01	6	6	1,644,000	1,888,000
A01152	Personal Pay			80,000	77,000	80,000
A012	TOTAL ALLOWANCES			29,632,000	54,434,000	35,550,000
A012-1	TOTAL REGULAR ALLOWANCES			29,331,000	52,164,000	31,997,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,121,000	1,006,000	1,121,000
A01203	Conveyance Allowance			707,000	702,000	707,000
A01207	Washing Allowance			13,000	10,000	13,000
A01216	Qualification Allowance			60,000	18,000	60,000
A01208	Dress Allowance			13,000	10,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			15,312,000	35,891,000	15,312,000
A01211	Hill Allowance (Personal Allowance)			10,000	16,000	10,000
A01217	Medical Allowance			441,000	439,000	441,000
A0123E	Executive Allowance			1,244,000	1,244,000	1,244,000
A0124R	Ad-hoc Relief Allowance 2022			1,055,000	1,165,000	1,155,000
A0124X	Ad-hoc Relief Allowance 2023			3,765,000	4,060,000	4,065,000
A0125E	Ad-hoc Relief Allowance 2024			2,647,000	3,117,000	3,147,000
A0125P	Ad-hoc Relief Allowance 2025				1,412,000	1,676,000
A0122S	Utility Allowance			2,664,000	2,717,000	2,664,000
A01224	Entertainment Allowance			8,000	7,000	8,000
A01228	Orderly Allowance			210,000	263,000	300,000
A01238	Charge Allowance			46,000	72,000	46,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>301,000</u>	<u>2,270,000</u>	<u>3,553,000</u>
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(01)	(08)	300,000	2,269,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>10,880,000</u>	<u>10,543,000</u>	<u>10,880,000</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
A032	TOTAL COMMUNICATION			<u>1,480,000</u>	<u>1,469,000</u>	<u>1,480,000</u>
A03201	Postage & Telegraph			180,000	169,000	180,000
A03202	Telephone & Trunk Call			1,300,000	1,300,000	1,300,000
A033	TOTAL UTILITIES			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A03304	Hot & Cold Weather Charges			40,000	38,000	40,000
A038	TOTAL TRANSPORTATION			<u>5,700,000</u>	<u>4,950,000</u>	<u>5,700,000</u>
A03805	Travelling Allowance			<u>3,000,000</u>	<u>1,020,000</u>	<u>3,000,000</u>
002	Gazetted			1,800,000		1,800,000
003	Non-Gazetted			1,200,000		1,200,000
A03807	POL			2,700,000	3,930,000	2,700,000
A039	TOTAL GENERAL			<u>2,060,000</u>	<u>2,486,000</u>	<u>2,060,000</u>
A03901	Stationery			1,100,000	1,084,000	1,100,000
A03902	Printing & Publication			200,000	188,000	200,000
A03905	Newspapers, Periodicals and Books			160,000	150,000	160,000
A03970	Others			600,000	1,064,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts			<u>1,000,000</u>	<u>990,000</u>	<u>1,000,000</u>
002	Entertainment Charges			400,000		400,000
014	Entertainment for Press			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,400,000</u>	<u>4,296,000</u>	<u>3,400,000</u>
A13001	Transport			2,400,000	3,556,000	2,400,000
A13101	Machinery/Equipment			1,000,000	740,000	1,000,000
GRAND TOTAL				<u>60,386,000</u>	<u>85,140,000</u>	<u>67,592,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0050	DIRECTOR PUBLIC RELATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			61,407,000	44,993,000	54,090,000
A011	TOTAL PAY	46	45	28,788,000	19,445,000	26,561,000
A01101	PAY OF OFFICERS	17	16	17,339,000	11,388,000	15,540,000
D073	Director	BPS-19	1	1	2,060,000	2,114,000
D220	Director Press/Information & Protocol	BPS-19	1	1	1,823,000	1,951,000
D242	Director Social/Digital Media & Pictorial Publicity	BPS-19	1	1	1,190,000	1,189,000
D185	Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	1,782,000	1,012,000
I009	Information Officer	BPS-17	2	2	1,825,000	1,210,000
A076	Assistant Director (Advertisement)	BPS-17	1	1	1,013,000	1,054,000
C085	Computer Programmer	BPS-17	1	1	643,000	643,000
S129	Superintendent	BPS-17	2	2	2,272,000	1,944,000
A027	Admin. Officer	BPS-16	1	1	432,000	622,000
A031	Advertising Officer	BPS-16	1	1	730,000	757,000
P020	Photographer	BPS-16	1	1	893,000	920,000
H004	Head Clerk	BPS-16	3	2	1,946,000	1,556,000
S062	Senior Scale Stenographer	BPS-16	1	1	730,000	568,000
A01103	Special Pay			25,000	0	
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	29	29	11,360,000	8,044,000	10,957,000
C004	Cameraman	BPS-14	1	1	427,000	448,000
S102	Stenographer	BPS-14	2	2	896,000	728,000
P020	Photographer	BPS-14	1	1	893,000	427,000
S042	Senior Clerk	BPS-14	2	2	897,000	933,000
G020	Graphic Designer	BPS-14	1	1	510,000	510,000
J016	Junior Clerk	BPS-11	5	5	1,929,000	1,991,000
P020	Photographer	BPS-08	1	1	305,000	316,000
L040	Loud Speaker Operator	BPS-08	1	1	401,000	413,000
D005	Dark Room Assistant	BPS-05	1	1	621,000	421,000
D006	Dark Room Attendant	BPS-05	1	1	685,000	686,000
D128	Driver	BPS-05	0	3		1,110,000
D128	Driver	BPS-04	3	0	822,000	
N004	Naib Qasid	BPS-01	9	9	2,775,000	2,775,000
C061	Chowkidar	BPS-01	1	1	199,000	199,000
A01152	Personal Pay			55,000	13,000	55,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES			<u>32,619,000</u>	<u>25,548,000</u>	<u>27,529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,319,000</u>	<u>22,345,000</u>	<u>25,753,000</u>
A01202	House Rent Allowance			2,289,000	1,522,000	2,236,000
A01203	Conveyance Allowance			1,307,000	1,030,000	1,605,000
A01207	Washing Allowance			16,000	13,000	16,000
A01208	Dress Allowance			16,000	13,000	16,000
A01211	Hill Allowance (Personal Allowance)			29,000	12,000	19,000
A01216	Qualification Allowance			60,000	66,000	60,000
A01217	Medical Allowance			1,239,000	663,000	1,060,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			3,590,000	1,784,000	2,541,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,485,000	1,074,000	607,000
A0124R	Ad-hoc Relief Allowance 2022			3,965,000	1,587,000	2,397,000
A0124X	Ad-hoc Relief Allowance 2023			9,066,000	5,428,000	3,179,000
A0125E	Ad-hoc Relief Allowance 2024			5,185,000	4,177,000	5,815,000
A0125P	Ad-hoc Relief Allowance 2025				1,821,000	2,656,000
A0125Q	Disparity Reduction Allowance 2025				3,083,000	3,450,000
A01224	Entertainment Allowance			6,000	0	6,000
A01226	Computer Allowance			18,000	0	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>3,300,000</u>	<u>3,203,000</u>	<u>1,776,000</u>
A01277	Contingent Paid Staff	(11)	(04)	3,300,000	3,203,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>197,272,000</u>	<u>227,254,000</u>	<u>197,272,000</u>
A032	TOTAL COMMUNICATION			<u>2,600,000</u>	<u>2,588,000</u>	<u>2,600,000</u>
A03201	Postage & Telegraph			200,000	188,000	200,000
A03202	Telephone & Trunk Call			2,400,000	2,400,000	2,400,000
A033	TOTAL UTILITIES			<u>920,000</u>	<u>919,000</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	19,000	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>9,078,000</u>	<u>8,800,000</u>
A03805	Travelling Allowance			<u>3,800,000</u>	<u>3,572,000</u>	<u>3,800,000</u>
002	Gazetted			1,600,000		1,600,000
003	Non-Gazetted			1,200,000		1,200,000
011	Press Reporter			1,000,000		1,000,000
A03807	POL			5,000,000	5,506,000	5,000,000
A039	TOTAL GENERAL			<u>184,712,000</u>	<u>214,429,000</u>	<u>184,712,000</u>
A03901	Stationery			1,000,000	940,000	1,000,000
A03902	Printing & Publication			1,000,000	940,000	1,000,000
A03905	Newspapers, Periodicals and Books			1,000,000	940,000	1,000,000
A03906	Uniform & Liveries			12,000	11,000	12,000
A03907	Advertising/Publicity (Non Transferable)			180,000,000	210,000,000	180,000,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03970	Others			<u>1,700,000</u>	<u>1,598,000</u>	<u>1,700,000</u>
001	Others			500,000		500,000
002	Photo Films			1,000,000		1,000,000
014	Books/Newspaper Binding			200,000		200,000
A052	TOTAL GRANTS DOMESTIC			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A05206	To Non Financial Institutes			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
022	KPI News Bureau			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			<u>1,600,000</u>	<u>1,504,000</u>	<u>1,600,000</u>
A06301	Entertainment Charges			1,600,000	1,504,000	1,600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
A09601	Machinery/Equipment			1,000,000	940,000	1,000,000
A130	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,500,000</u>	<u>3,856,000</u>	<u>3,500,000</u>
A13001	Transport			3,000,000	3,386,000	3,000,000
A13101	Machinery/Equipment			500,000	470,000	500,000
GRAND TOTAL				<u>265,179,000</u>	<u>278,923,000</u>	<u>257,862,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,171,000	2,813,000	3,562,000
A011	TOTAL PAY	3	3	1,419,000	1,076,000	1,468,000
A01101	PAY OF OFFICERS	1	1	849,000	811,000	890,000
I009	Information Officer	BPS-17	1	1	849,000	890,000
A01151	PAY OF OTHER STAFF	2	2	570,000	265,000	578,000
J016	Junior Clerk	BPS-11	1	1	342,000	342,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	228,000	
A012	TOTAL ALLOWANCES			1,752,000	1,737,000	2,094,000
A012-1	TOTAL REGULAR ALLOWANCES			1,452,000	1,281,000	1,650,000
A01202	House Rent Allowance			140,000	110,000	140,000
A01203	Conveyance Allowance			60,000	25,000	60,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01217	Medical Allowance			55,000	43,000	55,000
A0124C	Disparity Reduction Allowance			216,000	125,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%			97,000	75,000	97,000
A0124R	Ad-hoc Relief Allowance 2022			186,000	90,000	116,000
A0124X	Ad-hoc Relief Allowance 2023			382,000	296,000	388,000
A0125E	Ad-hoc Relief Allowance 2024			312,000	228,000	312,000
A0125P	Ad-hoc Relief Allowance 2025				108,000	147,000
A0125Q	Disparity Reduction Allowance 2025				181,000	170,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,254,000	1,167,000	1,254,000
A032	TOTAL COMMUNICATION			80,000	79,000	80,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			60,000	60,000	60,000
A033	TOTAL UTILITIES			10,000	9,000	10,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			740,000	680,000	740,000
A03805	Travelling Allowance			340,000	320,000	340,000
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			400,000	360,000	400,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>424,000</u>	<u>399,000</u>	<u>424,000</u>
A03901 Stationery			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
001 Others			100,000		100,000
002 Photo Films			100,000		100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	94,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A13001 Transport			400,000	376,000	400,000
GRAND TOTAL			<u>4,925,000</u>	<u>4,450,000</u>	<u>5,316,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
NM0164	<u>DISTRICT INFORMATION OFFICE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,310,000</u>	<u>3,293,000</u>	<u>4,452,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,857,000</u>	<u>1,498,000</u>	<u>1,925,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>889,000</u>	<u>483,000</u>	<u>931,000</u>
I009	Information Officer	BPS-17	1	1	889,000	931,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>968,000</u>	<u>1,015,000</u>	<u>994,000</u>
J016	Junior Clerk	BPS-11	1	1	341,000	356,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	235,000	
N004	Naib Qasid	BPS-01	1	1	196,000	201,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			<u>2,453,000</u>	<u>1,795,000</u>	<u>2,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,453,000</u>	<u>1,795,000</u>	<u>2,527,000</u>
A01202	House Rent Allowance			125,000	103,000	125,000
A01203	Conveyance Allowance			158,000	99,000	159,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			96,000	85,000	94,000
A0124C	Disparity Reduction Allowance			291,000	175,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	105,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			226,000	123,000	179,000
A0124X	Ad-hoc Relief Allowance 2023			690,000	425,000	603,000
A0125E	Ad-hoc Relief Allowance 2024			620,000	334,000	412,000
A0125P	Ad-hoc Relief Allowance 2025				143,000	409,000
A0125Q	Disparity Reduction Allowance 2025				195,000	195,000
A03	TOTAL OPERATING EXPENSES			<u>1,974,000</u>	<u>1,886,000</u>	<u>1,974,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>119,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>359,000</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	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Buildings			380,000	380,000	380,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>770,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>320,000</u>	<u>340,000</u>
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>258,000</u>	<u>274,000</u>
A03901	Stationery			120,000	113,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001	Transport			300,000	282,000	300,000
GRAND TOTAL				<u>6,644,000</u>	<u>5,517,000</u>	<u>6,786,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,584,000	3,953,000	4,175,000
A011	TOTAL PAY	5	5	1,789,000	1,789,000	1,802,000
A01101	PAY OF OFFICERS	1	1	808,000	770,000	808,000
I009	Information Officer	BPS-17	1	1	808,000	808,000
A01151	PAY OF OTHER STAFF	4	4	981,000	1,019,000	994,000
J016	Junior Clerk	BPS-11	1	1	342,000	342,000
D128	Driver	BPS-05	0	1		250,000
D128	Driver	BPS-04	1	0	237,000	
N004	Naib Qasid	BPS-01	1	1	201,000	201,000
C061	Chowkidar	BPS-01	1	1	201,000	201,000
A012	TOTAL ALLOWANCES			1,795,000	2,164,000	2,373,000
A012-1	TOTAL REGULAR ALLOWANCES			1,795,000	2,164,000	2,373,000
A01202	House Rent Allowance			125,000	125,000	125,000
A01203	Conveyance Allowance			159,000	99,000	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	94,000	95,000
A0124C	Disparity Reduction Allowance			214,000	214,000	214,000
A0124N	Disparity Reduction Allowance 2022- 15%			143,000	128,000	143,000
A0124R	Ad-hoc Relief Allowance 2022			143,000	147,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			510,000	500,000	510,000
A0125E	Ad-hoc Relief Allowance 2024			398,000	392,000	398,000
A0125P	Ad-hoc Relief Allowance 2025				172,000	180,000
A0125Q	Disparity Reduction Allowance 2025				285,000	398,000
A03	TOTAL OPERATING EXPENSES			1,994,000	1,906,000	1,994,000
A032	TOTAL COMMUNICATION			120,000	119,000	120,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			360,000	359,000	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	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			400,000	400,000	400,000
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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>770,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>320,000</u>	<u>340,000</u>
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>258,000</u>	<u>274,000</u>
A03901	Stationery			120,000	113,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001	Transport			300,000	282,000	300,000
GRAND TOTAL				<u>5,938,000</u>	<u>6,197,000</u>	<u>6,529,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,466,000	4,130,000	5,261,000
A011	TOTAL PAY	5	5	2,318,000	1,866,000	2,414,000
A01101	PAY OF OFFICERS	1	1	1,260,000	809,000	1,322,000
I009	Information Officer	BPS-17	1	1,260,000		1,322,000
A01151	PAY OF OTHER STAFF	4	4	1,058,000	1,057,000	1,092,000
J016	Junior Clerk	BPS-11	1	312,000		326,000
D128	Driver	BPS-05	0			260,000
D128	Driver	BPS-04	1	252,000		
N004	Naib Qasid	BPS-01	1	292,000		298,000
C061	Chowkidar	BPS-01	1	202,000		208,000
A012	TOTAL ALLOWANCES			2,148,000	2,264,000	2,847,000
A012-1	TOTAL REGULAR ALLOWANCES			2,148,000	2,264,000	2,847,000
A01202	House Rent Allowance			146,000	119,000	213,000
A01203	Conveyance Allowance			102,000	99,000	102,000
A01207	Washing Allowance			6,000	5,000	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			98,000	87,000	98,000
A0124C	Disparity Reduction Allowance			250,000	199,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	120,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			205,000	161,000	205,000
A0124X	Ad-hoc Relief Allowance 2023			680,000	545,000	680,000
A0125E	Ad-hoc Relief Allowance 2024			505,000	418,000	505,000
A0125P	Ad-hoc Relief Allowance 2025				183,000	240,000
A0125Q	Disparity Reduction Allowance 2025				322,000	392,000
A03	TOTAL OPERATING EXPENSES			1,594,000	1,506,000	1,594,000
A032	TOTAL COMMUNICATION			140,000	139,000	140,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			340,000	339,000	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	9,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			840,000	770,000	840,000
A03805	Travelling Allowance			340,000	320,000	340,000
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			274,000	258,000	274,000
A03901	Stationery			120,000	113,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	94,000	100,000
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	56,000	60,000
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			354,000	333,000	354,000
A13001	Transport			354,000	333,000	354,000
GRAND TOTAL				6,474,000	6,025,000	7,269,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>5,094,000</u>	<u>4,109,000</u>	<u>5,900,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,582,000</u>	<u>1,797,000</u>	<u>2,292,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>928,000</u>	<u>50,000</u>	<u>602,000</u>
I009	Information Officer	BPS-17	1	1	928,000	602,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,654,000</u>	<u>1,747,000</u>	<u>1,690,000</u>
S102	Stenographer	BPS-14	1	1	302,000	297,000
J016	Junior Clerk	BPS-11	1	1	388,000	386,000
P020	Photographer	BPS-08	1	1	218,000	222,000
D128	Driver	BPS-05	0	1		296,000
D128	Driver	BPS-04	1	0	282,000	
N004	Naib Qasid	BPS-01	1	1	232,000	245,000
C061	Chowkidar	BPS-01	1	1	232,000	244,000
A012	TOTAL ALLOWANCES			<u>2,512,000</u>	<u>2,312,000</u>	<u>3,608,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,512,000</u>	<u>2,312,000</u>	<u>3,608,000</u>
A01202	House Rent Allowance			172,000	120,000	172,000
A01203	Conveyance Allowance			156,000	159,000	156,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			130,000	108,000	130,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	60,000	48,000
A0124C	Disparity Reduction Allowance			290,000	204,000	290,000
A0124N	Disparity Reduction Allowance 2022- 15%			130,000	123,000	201,000
A0124R	Ad-hoc Relief Allowance 2022			224,000	145,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			740,000	526,000	880,000
A0125E	Ad-hoc Relief Allowance 2024			612,000	410,000	612,000
A0125P	Ad-hoc Relief Allowance 2025				161,000	229,000
A0125Q	Disparity Reduction Allowance 2025				286,000	640,000
A03	TOTAL OPERATING EXPENSES			<u>2,088,000</u>	<u>1,819,000</u>	<u>2,088,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>119,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>354,000</u>	<u>353,000</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	9,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>540,000</u>	<u>289,000</u>	<u>540,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>109,000</u>	<u>340,000</u>
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			200,000	180,000	200,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>258,000</u>	<u>274,000</u>
A03901	Stationery			120,000	113,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>20,000</u>	<u>120,000</u>
A13001	Transport			120,000	20,000	120,000
GRAND TOTAL				<u>7,362,000</u>	<u>6,004,000</u>	<u>8,168,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			7,517,000	6,799,000	8,964,000
A011	TOTAL PAY	8	8	3,680,000	3,098,000	4,059,000
A01101	PAY OF OFFICERS	2	2	1,975,000	1,287,000	2,220,000
D026	Deputy Director	BPS-18	1	1	1,469,000	1,570,000
H004	Head Clerk	BPS-16	1	1	506,000	650,000
A01151	PAY OF OTHER STAFF	6	6	1,705,000	1,811,000	1,839,000
S102	Stenographer	BPS-14	1	1	395,000	425,000
J016	Junior Clerk	BPS-11	1	1	370,000	400,000
P020	Photographer	BPS-08	1	1	235,000	270,000
D128	Driver	BPS-05	0	1		270,000
D128	Driver	BPS-04	1	0	252,000	
C061	Chowkidar	BPS-01	1	1	219,000	234,000
N004	Naib Qasid	BPS-01	1	1	234,000	240,000
A012	TOTAL ALLOWANCES			3,837,000	3,701,000	4,905,000
A012-1	TOTAL REGULAR ALLOWANCES			3,837,000	3,701,000	4,905,000
A01202	House Rent Allowance			345,000	265,000	217,000
A01203	Conveyance Allowance			276,000	205,000	188,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			170,000	136,000	170,000
A0124C	Disparity Reduction Allowance			390,000	313,000	390,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	188,000	245,000
A0124R	Ad-hoc Relief Allowance 2022			345,000	256,000	345,000
A0124X	Ad-hoc Relief Allowance 2023			1,180,000	871,000	1,180,000
A0125E	Ad-hoc Relief Allowance 2024			878,000	679,000	878,000
A0125P	Ad-hoc Relief Allowance 2025				293,000	406,000
A0125Q	Disparity Reduction Allowance 2025				487,000	878,000
A03	TOTAL OPERATING EXPENSES			3,824,000	3,606,000	3,824,000
A032	TOTAL COMMUNICATION			120,000	119,000	120,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			440,000	439,000	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	9,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>770,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>320,000</u>	<u>340,000</u>
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			<u>2,424,000</u>	<u>2,278,000</u>	<u>2,424,000</u>
A03901	Stationery			200,000	188,000	200,000
A03905	Newspapers, Periodicals and Books			60,000	56,000	60,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03907	Advertising/Publicity (Non Transferable)			2,000,000	1,880,000	2,000,000
A03970	Others			<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
002	Photo Films			160,000		160,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
A06301	Entertainment Charges			80,000	75,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A13001	Transport			400,000	376,000	400,000
GRAND TOTAL				<u>11,821,000</u>	<u>10,856,000</u>	<u>13,268,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,552,000	3,686,000	4,552,000
A011	TOTAL PAY	5	5	1,770,000	1,770,000	1,897,000
A01101	PAY OF OFFICERS	1	1	766,000	879,000	904,000
I009	Information Officer	BPS-17	1	1	766,000	904,000
A01151	PAY OF OTHER STAFF	4	4	1,003,000	891,000	992,000
J016	Junior Clerk	BPS-11	1	1	275,000	325,000
D128	Driver	BPS-05	0	1		309,000
D128	Driver	BPS-04	1	0	306,000	
N004	Naib Qasid	BPS-01	1	1	198,000	184,000
C061	Chowkidar	BPS-01	1	1	224,000	174,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			1,782,000	1,916,000	2,655,000
A012-1	TOTAL REGULAR ALLOWANCES			1,782,000	1,916,000	2,655,000
A01202	House Rent Allowance			188,000	170,000	189,000
A01203	Conveyance Allowance			120,000	83,000	99,000
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	0	5,000
A01217	Medical Allowance			100,000	96,000	94,000
A0124C	Disparity Reduction Allowance			214,000	178,000	289,000
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	107,000	235,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	123,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			494,000	422,000	494,000
A0125E	Ad-hoc Relief Allowance 2024			369,000	316,000	457,000
A0125P	Ad-hoc Relief Allowance 2025				156,000	190,000
A0125Q	Disparity Reduction Allowance 2025				261,000	410,000
A03	TOTAL OPERATING EXPENSES			1,814,000	1,723,000	1,814,000
A032	TOTAL COMMUNICATION			120,000	119,000	120,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			540,000	539,000	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	9,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			840,000	770,000	840,000
A03805	Travelling Allowance			340,000	320,000	340,000
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			314,000	295,000	314,000
A03901	Stationery			160,000	150,000	160,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	94,000	100,000
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	56,000	60,000
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			400,000	376,000	400,000
A13001	Transport			400,000	376,000	400,000
GRAND TOTAL				5,826,000	5,841,000	6,826,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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>4,180,000</u>	<u>2,388,000</u>	<u>4,680,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,343,000</u>	<u>1,061,000</u>	<u>2,226,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>746,000</u>	<u>50,000</u>	<u>780,000</u>
I009	Information Officer	BPS-17	1	1	746,000	780,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,597,000</u>	<u>1,011,000</u>	<u>1,446,000</u>
J016	Junior Clerk	BPS-11	1	1	694,000	718,000
D128	Driver	BPS-05	0	1		238,000
D128	Driver	BPS-04	1	0	427,000	
N004	Naib Qasid	BPS-01	1	1	238,000	245,000
C061	Chowkidar	BPS-01	1	1	238,000	245,000
A012	TOTAL ALLOWANCES			<u>1,837,000</u>	<u>1,327,000</u>	<u>2,454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,837,000</u>	<u>1,327,000</u>	<u>2,454,000</u>
A01202	House Rent Allowance			100,000	72,000	100,000
A01203	Conveyance Allowance			105,000	99,000	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	72,000	110,000
A0124C	Disparity Reduction Allowance			300,000	122,000	300,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	73,000	180,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	84,000	140,000
A0124X	Ad-hoc Relief Allowance 2023			499,000	299,000	499,000
A0125E	Ad-hoc Relief Allowance 2024			394,000	236,000	394,000
A0125P	Ad-hoc Relief Allowance 2025				94,000	223,000
A0125Q	Disparity Reduction Allowance 2025				168,000	394,000
A03	TOTAL OPERATING EXPENSES			<u>2,136,000</u>	<u>1,631,000</u>	<u>2,136,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>119,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>340,000</u>	<u>339,000</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	9,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>840,000</u>	<u>490,000</u>	<u>840,000</u>
A03805	Travelling Allowance			<u>340,000</u>	<u>40,000</u>	<u>340,000</u>
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			<u>274,000</u>	<u>121,000</u>	<u>274,000</u>
A03901	Stationery			120,000	50,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>100,000</u>	<u>20,000</u>	<u>100,000</u>
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	10,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>144,000</u>	<u>300,000</u>
A13001	Transport			300,000	144,000	300,000
GRAND TOTAL				<u>6,676,000</u>	<u>4,173,000</u>	<u>7,176,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			4,153,000	4,502,000	4,674,000
A011	TOTAL PAY	5	5	2,015,000	2,004,000	2,049,000
A01101	PAY OF OFFICERS	1	1	647,000	606,000	648,000
I009	Information Officer	BPS-17	1	647,000		648,000
A01151	PAY OF OTHER STAFF	4	4	1,368,000	1,398,000	1,401,000
J016	Junior Clerk	BPS-11	1	532,000		531,000
P020	Photographer	BPS-08	1	293,000		305,000
D128	Driver	BPS-05	0			348,000
D128	Driver	BPS-04	1	331,000		
N004	Naib Qasid	BPS-01	1	212,000		217,000
A012	TOTAL ALLOWANCES			2,138,000	2,498,000	2,625,000
A012-1	TOTAL REGULAR ALLOWANCES			2,138,000	2,498,000	2,625,000
A01202	House Rent Allowance			193,000	138,000	193,000
A01203	Conveyance Allowance			180,000	162,000	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			98,000	94,000	98,000
A0124C	Disparity Reduction Allowance			232,000	221,000	232,000
A0124N	Disparity Reduction Allowance 2022- 15%			150,000	133,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			185,000	177,000	185,000
A0124X	Ad-hoc Relief Allowance 2023			650,000	601,000	650,000
A0125E	Ad-hoc Relief Allowance 2024			442,000	462,000	442,000
A0125P	Ad-hoc Relief Allowance 2025				197,000	205,000
A0125Q	Disparity Reduction Allowance 2025				307,000	282,000
A03	TOTAL OPERATING EXPENSES			2,514,000	2,415,000	2,514,000
A032	TOTAL COMMUNICATION			140,000	139,000	140,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			540,000	539,000	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	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			600,000	600,000	600,000
A03402	Rent for Office Buildings			600,000	600,000	600,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			940,000	860,000	940,000
A03805	Travelling Allowance			340,000	320,000	340,000
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			600,000	540,000	600,000
A039	TOTAL GENERAL			294,000	277,000	294,000
A03901	Stationery			140,000	132,000	140,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	94,000	100,000
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	56,000	60,000
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			400,000	376,000	400,000
A13001	Transport			400,000	376,000	400,000
GRAND TOTAL				7,127,000	7,349,000	7,648,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			13,663,000	14,990,000	16,394,000
A011	TOTAL PAY	14	15	7,106,000	6,987,000	7,775,000
A01101	PAY OF OFFICERS	3	4	3,378,000	2,864,000	3,915,000
D026	Deputy Director	BPS-18	1	1	1,680,000	1,731,000
I009	Information Officer	BPS-17	2	2	1,698,000	1,740,000
H004	Head Clerk	BPS-16	0	1		444,000
A01151	PAY OF OTHER STAFF	11	11	3,728,000	4,123,000	3,860,000
C004	Cameraman	BPS-14	1	1	385,000	426,000
J016	Junior Clerk	BPS-11	2	2	667,000	699,000
L040	Loud Speaker Operator	BPS-08	1	1	425,000	438,000
P020	Photographer	BPS-08	1	1	376,000	377,000
D006	Dark Room Attendant	BPS-05	1	1	259,000	268,000
D128	Driver	BPS-05	0	2		776,000
D128	Driver	BPS-04	2	0	757,000	
N004	Naib Qasid	BPS-01	3	3	859,000	876,000
A012	TOTAL ALLOWANCES			6,557,000	8,003,000	8,619,000
A012-1	TOTAL REGULAR ALLOWANCES			6,557,000	8,003,000	8,619,000
A01202	House Rent Allowance			507,000	443,000	507,000
A01203	Conveyance Allowance			281,000	287,000	281,000
A01207	Washing Allowance			6,000	0	9,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			281,000	266,000	281,000
A0124C	Disparity Reduction Allowance			664,000	592,000	664,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	355,000	399,000
A0124R	Ad-hoc Relief Allowance 2022			632,000	601,000	632,000
A0124X	Ad-hoc Relief Allowance 2023			2,109,000	2,031,000	2,121,000
A0125E	Ad-hoc Relief Allowance 2024			1,608,000	1,575,000	1,659,000
A0125P	Ad-hoc Relief Allowance 2025				687,000	778,000
A0125Q	Disparity Reduction Allowance 2025				1,104,000	1,218,000
A03	TOTAL OPERATING EXPENSES			11,306,000	10,632,000	11,306,000
A032	TOTAL COMMUNICATION			140,000	139,000	140,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			498,000	497,000	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	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			800,000	600,000	800,000
A03402 Rent for Office Buildings			800,000	600,000	800,000
A038 TOTAL TRANSPORTATION			1,360,000	1,398,000	1,360,000
A03805 Travelling Allowance			360,000	498,000	360,000
002 Gazetted			240,000		240,000
003 Non-Gazetted			120,000		120,000
A03807 POL			1,000,000	900,000	1,000,000
A039 TOTAL GENERAL			8,508,000	7,998,000	8,508,000
A03901 Stationery			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			100,000	94,000	100,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03907 Advertising/Publicity (Non Transferable)			8,000,000	7,520,000	8,000,000
A03970 Others			200,000	188,000	200,000
002 Photo Films			200,000		200,000
A06 TOTAL TRANSFER OF PAYMENTS			100,000	94,000	100,000
A06301 Entertainment Charges			100,000	94,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			720,000	677,000	720,000
A13001 Transport			720,000	677,000	720,000
GRAND TOTAL			25,789,000	26,393,000	28,520,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				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			3,350,000	3,719,000	3,945,000
A011	TOTAL PAY	5	5	1,724,000	1,648,000	1,794,000
A01101	PAY OF OFFICERS	1	1	767,000	633,000	811,000
I009	Information Officer	BPS-17	1	767,000		811,000
A01151	PAY OF OTHER STAFF	4	4	957,000	1,015,000	983,000
J016	Junior Clerk	BPS-11	1	326,000		343,000
D128	Driver	BPS-05	0			236,000
D128	Driver	BPS-04	1	235,000		
N004	Naib Qasid	BPS-01	1	198,000		202,000
C061	Chowkidar	BPS-01	1	198,000		202,000
A012	TOTAL ALLOWANCES			1,626,000	2,071,000	2,151,000
A012-1	TOTAL REGULAR ALLOWANCES			1,626,000	2,071,000	2,151,000
A01202	House Rent Allowance			125,000	139,000	125,000
A01203	Conveyance Allowance			99,000	121,000	99,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			5,000	0	5,000
A01217	Medical Allowance			94,000	113,000	94,000
A0124C	Disparity Reduction Allowance			213,000	198,000	213,000
A0124N	Disparity Reduction Allowance 2022- 15%			128,000	119,000	128,000
A0124R	Ad-hoc Relief Allowance 2022			44,000	136,000	145,000
A0124X	Ad-hoc Relief Allowance 2023			525,000	467,000	525,000
A0125E	Ad-hoc Relief Allowance 2024			389,000	353,000	344,000
A0125P	Ad-hoc Relief Allowance 2025				153,000	180,000
A0125Q	Disparity Reduction Allowance 2025				272,000	289,000
A03	TOTAL OPERATING EXPENSES			2,014,000	1,483,000	2,014,000
A032	TOTAL COMMUNICATION			120,000	100,000	120,000
A03201	Postage & Telegraph			20,000	0	20,000
A03202	Telephone & Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			340,000	339,000	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	9,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			840,000	560,000	840,000
A03805	Travelling Allowance			340,000	110,000	340,000
002	Gazetted			240,000		240,000
003	Non-Gazetted			100,000		100,000
A03807	POL			500,000	450,000	500,000
A039	TOTAL GENERAL			274,000	44,000	274,000
A03901	Stationery			120,000	20,000	120,000
A03905	Newspapers, Periodicals and Books			50,000	10,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	10,000	100,000
002	Photo Films			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			60,000	10,000	60,000
A06301	Entertainment Charges			60,000	10,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			300,000	109,000	300,000
A13001	Transport			300,000	109,000	300,000
GRAND TOTAL				5,724,000	5,321,000	6,319,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
IB0001	<u>LIAISON INFORMATION OFFICE RAWALPINDI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,561,000</u>	<u>9,089,000</u>	<u>11,053,000</u>
A011	TOTAL PAY			<u>4,141,000</u>	<u>3,671,000</u>	<u>4,231,000</u>
A01101	PAY OF OFFICERS			<u>2,184,000</u>	<u>2,145,000</u>	<u>2,262,000</u>
D026	Deputy Director	BPS-18	1	1	1,479,000	1,530,000
H004	Head Clerk	BPS-16	1	1	705,000	732,000
A01151	PAY OF OTHER STAFF			<u>1,957,000</u>	<u>1,526,000</u>	<u>1,969,000</u>
S042	Senior Clerk	BPS-14	1	1	491,000	491,000
J016	Junior Clerk	BPS-11	1	1	374,000	390,000
D128	Driver	BPS-05	0	1		204,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	2	2	642,000	656,000
C061	Chowkidar	BPS-01	1	1	222,000	228,000
A012	TOTAL ALLOWANCES			<u>4,420,000</u>	<u>5,418,000</u>	<u>6,822,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,820,000</u>	<u>4,358,000</u>	<u>5,046,000</u>
A01202	House Rent Allowance			302,000	285,000	328,000
A01203	Conveyance Allowance			198,000	237,000	274,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217	Medical Allowance			150,000	138,000	158,000
A0124C	Disparity Reduction Allowance			360,000	321,000	370,000
A0124N	Disparity Reduction Allowance 2022- 15%			327,000	193,000	256,000
A0124R	Ad-hoc Relief Allowance 2022			365,000	310,000	355,000
A0124X	Ad-hoc Relief Allowance 2023			1,200,000	1,050,000	1,213,000
A0125E	Ad-hoc Relief Allowance 2024			903,000	824,000	945,000
A0125P	Ad-hoc Relief Allowance 2025				359,000	422,000
A0125Q	Disparity Reduction Allowance 2025				629,000	710,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>600,000</u>	<u>1,060,000</u>	<u>1,776,000</u>
A01277	Contingent Paid Staff	(02)	(04)	600,000	1,060,000	1,776,000
A03	TOTAL OPERATING EXPENSES			<u>2,408,000</u>	<u>2,290,000</u>	<u>2,408,000</u>
A032	TOTAL COMMUNICATION			<u>330,000</u>	<u>328,000</u>	<u>330,000</u>
A03201	Postage & Telegraph			30,000	28,000	30,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>564,000</u>	<u>563,000</u>	<u>564,000</u>
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	9,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,100,000</u>	<u>1,010,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
002	Gazetted			300,000		300,000
003	Non-Gazetted			200,000		200,000
A03807	POL			600,000	540,000	600,000
A039	TOTAL GENERAL			<u>414,000</u>	<u>389,000</u>	<u>414,000</u>
A03901	Stationery			160,000	150,000	160,000
A03905	Newspapers, Periodicals and Books			130,000	122,000	130,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			120,000	113,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A06301	Entertainment Charges			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A13001	Transport			400,000	376,000	400,000
GRAND TOTAL				<u>11,429,000</u>	<u>11,811,000</u>	<u>13,921,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
SUMMARY PUBLIC RELATION						
A01	TOTAL EMPLOYEES RELATED EXPENSES			172,114,000	177,775,000	184,014,000
A011	TOTAL PAY	142	142	77,006,000	62,587,000	77,255,000
A01101	PAY OF OFFICERS	43	43	43,951,000	33,563,000	43,730,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			88,000	100,000	100,000
A01105	Qualification Pay			27,000	0	27,000
A01151	PAY OF OTHER STAFF	99	99	32,803,000	28,834,000	33,261,000
A01152	Personal Pay			136,000	90,000	136,000
A012	TOTAL ALLOWANCES			95,108,000	115,188,000	106,759,000
A012-1	TOTAL REGULAR ALLOWANCES			90,607,000	108,199,000	99,210,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			5,878,000	4,617,000	5,791,000
A01203	Conveyance Allowance			3,908,000	3,407,000	4,174,000
A01207	Washing Allowance			83,000	60,000	86,000
A01208	Dress Allowance			78,000	57,000	78,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			15,312,000	35,891,000	15,312,000
A01211	Hill Allowance (Personal Allowance)			54,000	34,000	46,000
A01216	Qualification Allowance			240,000	144,000	181,000
A01217	Medical Allowance			3,157,000	2,434,000	2,978,000
A01224	Entertainment Allowance			14,000	7,000	14,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			210,000	263,000	300,000
A01238	Charge Allowance			46,000	72,000	46,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	132,000	120,000
A0123E	Executive Allowance			1,244,000	1,244,000	1,244,000
A0124C	Disparity Reduction Allowance			7,224,000	4,646,000	6,127,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,759,000	2,793,000	2,920,000
A0124R	Ad-hoc Relief Allowance 2022			7,855,000	5,105,000	6,422,000
A0124X	Ad-hoc Relief Allowance 2023			22,490,000	17,521,000	16,987,000
A0125E	Ad-hoc Relief Allowance 2024			15,262,000	13,521,000	16,320,000
A0125P	Ad-hoc Relief Allowance 2025			-	5,939,000	7,941,000
A0125Q	Disparity Reduction Allowance 2025			-	7,580,000	9,426,000
A0122S	Utility Allowance			2,664,000	2,717,000	2,664,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			4,501,000	6,989,000	7,549,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(15)	(17)	4,500,000	6,988,000	7,548,000
A03	TOTAL OPERATING EXPENSES			243,072,000	269,861,000	243,072,000
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	0	1,600,000
A032	TOTAL COMMUNICATION			5,750,000	5,695,000	5,750,000
A03201	Postage & Telegraph			630,000	575,000	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
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>5,646,000</u>	<u>5,631,000</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	165,000	180,000
A034	TOTAL OCCUPANCY COSTS			<u>4,222,000</u>	<u>4,022,000</u>	<u>4,222,000</u>
A03402	Rent for Office Buildings			4,222,000	4,022,000	4,222,000
A038	TOTAL TRANSPORTATION			<u>25,060,000</u>	<u>23,165,000</u>	<u>25,060,000</u>
A03805	Travelling Allowance			<u>11,060,000</u>	<u>8,059,000</u>	<u>11,060,000</u>
002	Gazetted			6,340,000	0	6,340,000
003	Non-Gazetted			3,720,000	0	3,720,000
011	Press Reporter			1,000,000	0	1,000,000
A03807	POL			14,000,000	15,106,000	14,000,000
A039	TOTAL GENERAL			<u>200,794,000</u>	<u>229,748,000</u>	<u>200,794,000</u>
A03901	Stationery			3,880,000	3,542,000	3,880,000
A03902	Printing & Publication			1,200,000	1,128,000	1,200,000
A03905	Newspapers, Periodicals and Books			1,870,000	1,720,000	1,870,000
A03906	Uniform & Liveries			64,000	63,000	64,000
A03907	Advertising/Publicity (Non Transferable)			190,000,000	219,400,000	190,000,000
A03970	Others			<u>3,780,000</u>	<u>3,895,000</u>	<u>3,780,000</u>
001	Others			1,320,000	0	1,320,000
002	Photo Films			2,260,000	0	2,260,000
014	Books/Newspaper Binding			200,000	0	200,000
A05	Grants, Subsidies and Writeoffs of Loans/Advances/Others			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A052	TOTAL GRANTS DOMESTIC			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
A05206	To Non Financial Institutes			<u>400,000</u>	<u>376,000</u>	<u>400,000</u>
022	KPI News Bureau			100,000	0	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>3,169,000</u>	<u>3,420,000</u>
A06301	Entertainments & Gifts			<u>3,420,000</u>	<u>3,169,000</u>	<u>3,420,000</u>
002	Entertainment Charges			2,820,000	0	2,820,000
014	Entertainment for Press			600,000	0	600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
A09601	Machinery/Equipment			1,000,000	940,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,294,000</u>	<u>11,879,000</u>	<u>11,294,000</u>
A13001	Transport			9,794,000	10,669,000	9,794,000
A13101	Machinery/Equipment			1,500,000	1,210,000	1,500,000
GRAND TOTAL				<u>431,300,000</u>	<u>464,000,000</u>	<u>443,200,000</u>