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Climate & Gender Tagging
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SPORTS, YOUTH & CULTURE & TRANSPORT

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0131	GDTGL002	10%	N/A	0
MZ0132	GDTES003	40%	N/A	0
MZ0134	GDTCR002	10%	CBTTS010, CBTTS002	10%, 10%
MZ0133	GDTES003	40%	N/A	0
NM0019	GDTES003	40%	N/A	0
HT0236	GDTES003	40%	N/A	0
BG0040	GDTES003	40%	N/A	0
HV0320	GDTES003	40%	N/A	0
PO0044	GDTES003	40%	N/A	0
SJ0024	GDTES003	40%	N/A	0
KJ0041	GDTES003	40%	N/A	0
MJ0041	GDTES003	40%	N/A	0
BB0023	GDTES003	40%	N/A	0

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE, TOURISM AND ARCHEOLOGICAL	49,974,000	72,431,000	85,313,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	82,562,000	107,299,000	86,637,000
MZ0134	A.K TRANSPORT AUTHORITY	59,602,000	36,781,000	0
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	9,668,000	10,232,000	13,870,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	3,006,000	1,493,000	3,204,000
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	3,962,000	4,151,000	4,122,000
BG0040	DISTRICT SPORTS OFFICE BAGH	3,876,000	4,227,000	4,427,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	3,117,000	3,313,000	3,700,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	5,359,000	5,237,000	5,331,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	3,370,000	3,970,000	4,071,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	9,687,000	9,444,000	10,218,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	8,106,000	6,851,000	9,667,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	4,711,000	5,371,000	5,640,000
Total		247,000,000	270,800,000	236,200,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE, TOURISM AND ARCHEOLOGY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,922,000	66,789,000	77,491,000
A011	TOTAL PAY	17	29	14,805,000	14,606,000	25,231,000
A01101	PAY OF OFFICERS	10	18	11,959,000	12,380,000	20,350,000
S012	Secretary	BPS-20	1	1	2,233,000	2,554,000
D059	Deputy Secretary	BPS-18	2	4	3,563,000	6,064,000
S027	Section Officer	BPS-17	2	4	2,231,000	4,250,000
S129	Superintendent	BPS-17	1	1	849,000	1,059,000
P055	Private Secretary	BPS-17	1	1	1,136,000	1,230,000
S249	Superintendent (K.C)	BPS-17	0	1		1,190,000
P013	Personal Assistant	BPS-16	1	2	703,000	1,390,000
A272	Assistant (K.C)	BPS-16	0	1		755,000
A053	Assistant	BPS-16	2	3	1,244,000	1,858,000
A01102	Personal Pay			452,000	0	452,000
A01103	Special Pay			100,000	146,000	146,000
A01105	Qualification Pay			36,000	11,000	36,000
A01151	PAY OF OTHER STAFF	7	11	2,258,000	2,069,000	4,247,000
S102	Stenographer	BPS-14	1	3	531,000	1,452,000
S026	Section Clerk	BPS-14	1	3	343,000	1,352,000
D128	Driver	BPS-05	0	1		350,000
D128	Driver	BPS-04	1	0	313,000	
S148	Sweeper	BPS-01	1	1	239,000	245,000
N004	Naib Qasid	BPS-01	3	3	832,000	848,000
A012	TOTAL ALLOWANCES			29,117,000	52,183,000	52,260,000
A012-1	TOTAL REGULAR ALLOWANCES			28,468,000	50,766,000	49,103,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,021,000	878,000	1,624,000
A01203	Conveyance Allowance			597,000	515,000	903,000
A01207	Washing Allowance			5,000	5,000	6,000
A01208	Dress Allowance			7,000	7,000	8,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			14,217,000	36,787,000	22,627,000
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	13,000
A01217	Medical Allowance			426,000	366,000	640,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A0122S	Utility Allowance			2,592,000	2,120,000	5,138,000
A0123E	Executive Allowance			1,244,000	1,244,000	1,244,000
A0124R	Ad-hoc Relief Allowance 2022			1,239,000	1,081,000	2,111,000
A0124X	Ad-hoc Relief Allowance - 2023			4,047,000	3,550,000	6,937,000
A0125E	Ad-hoc Relief Allowance 2024			2,836,000	2,667,000	5,011,000
A0125P	Ad-hoc Relief Allowance 2025				1,254,000	2,519,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>649,000</u>	<u>1,417,000</u>	<u>3,157,000</u>
A01271 Over Time Allowance			48,000	48,000	48,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(02)	(07)	600,000	1,368,000	3,108,000
A03 TOTAL OPERATING EXPENSES			<u>4,352,000</u>	<u>4,044,000</u>	<u>5,672,000</u>
A032 TOTAL COMMUNICATION			<u>340,000</u>	<u>336,000</u>	<u>365,000</u>
A03201 Postage & Telegraph			65,000	61,000	65,000
A03202 Telephone & Trunk Call			275,000	275,000	300,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>9,000</u>	<u>15,000</u>
A03304 Hot & Cold Weather Charges			10,000	9,000	15,000
A038 TOTAL TRANSPORTATION			<u>3,120,000</u>	<u>2,870,000</u>	<u>4,150,000</u>
A03805 Travelling Allowance			<u>1,560,000</u>	<u>1,466,000</u>	<u>2,150,000</u>
002 Gazetted			1,040,000		1,400,000
003 Non-Gazetted			520,000		750,000
A03807 POL			1,560,000	1,404,000	2,000,000
A039 TOTAL GENERAL			<u>882,000</u>	<u>829,000</u>	<u>1,142,000</u>
A03901 Stationery			600,000	564,000	800,000
A03902 Printing & Publication			50,000	47,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	28,000	40,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			200,000	188,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	188,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,500,000</u>	<u>1,410,000</u>	<u>1,950,000</u>
A13001 Transport			1,300,000	1,222,000	1,700,000
A13101 Machinery & Equipment			200,000	188,000	250,000
GRAND TOTAL			<u>49,974,000</u>	<u>72,431,000</u>	<u>85,313,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,070,000	49,190,000	51,145,000
A011	TOTAL PAY	34	34	22,451,000	20,787,000	23,626,000
A01101	PAY OF OFFICERS	12	12	14,626,000	13,797,000	15,169,000
D081	Director General	BPS-20	1	1	1,964,000	2,018,000
D094	Director Sports Youth & Culture	BPS-19	2	2	3,805,000	3,914,000
D026	Deputy Director	BPS-18	2	2	2,547,000	2,656,000
E060	Executive Engineer/Deputy Director (Technical)	BPS-18	1	1	1,376,000	1,430,000
A075	Assistant Director	BPS-17	1	1	849,000	957,000
S129	Superintendent	BPS-17	1	1	903,000	1,245,000
A106	Assistant Engineer Civil	BPS-17	1	1	1,190,000	849,000
H004	Head Clerk	BPS-16	1	1	531,000	531,000
S062	Senior Scale Stenographer	BPS-16	1	1	812,000	703,000
C084	Computer Operator	BPS-16	1	1	649,000	866,000
A01102	Personal Pay				0	1,000
A01105	Qualification Pay				9,000	27,000
A01151	PAY OF OTHER STAFF	22	22	7,825,000	6,981,000	8,429,000
S102	Stenographer	BPS-14	1	1	552,000	573,000
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,104,000
S124	Sub-Engineer	BPS-14	1	1	343,000	364,000
J016	Junior Clerk	BPS-11	2	2	835,000	877,000
G029	Gym Trainer (Female)	BPS-11	1	1	394,000	415,000
E013	Electrician	BPS-05	1	1	208,000	229,000
M002	Machine Operator	BPS-05	1	1	208,000	229,000
D128	Driver	BPS-05	0	5		2,100,000
D128	Driver	BPS-04	5	0	1,851,000	
N004	Naib Qasid	BPS-01	6	6	1,786,000	1,911,000
C061	Chowkidar	BPS-01	2	2	585,000	627,000
A012	TOTAL ALLOWANCES			20,619,000	28,403,000	27,519,000
A012-1	TOTAL REGULAR ALLOWANCES			19,419,000	26,579,000	25,743,000
A01201	Senior Post Allowance			30,000	0	30,000
A01202	House Rent Allowance			1,674,000	1,695,000	1,674,000
A01203	Conveyance Allowance			796,000	738,000	796,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	5,000
A01216	Qualification Allowance			27,000	36,000	1,000
A01217	Medical Allowance			727,000	675,000	727,000
A01224	Entertainment Allowance			12,000	7,000	12,000
A01226	Computer Allowance			18,000	18,000	18,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A01228 Orderly Allowance			1,000	263,000	1,000
A0124C Disparity Reduction Allowance			1,987,000	1,903,000	1,987,000
A0124N Disparity Reduction Allowance 2022- 15%			1,191,000	1,142,000	1,191,000
A0125Q Disparity Reduction Allowance 2025				3,479,000	2,500,000
A0124R Ad-hoc Relief Allowance 2022			1,879,000	1,739,000	1,879,000
A0124X Ad-hoc Relief Allowance - 2023			6,397,000	5,764,000	6,397,000
A0125E Ad-hoc Relief Allowance 2024			4,663,000	4,426,000	4,908,000
A0125P Ad-hoc Relief Allowance 2025				1,975,000	2,365,000
A01264 Technical Allowance				2,700,000	1,240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,200,000	1,824,000	1,776,000
A01277 Contingent Paid Staff	(04)	(04)	1,200,000	1,824,000	1,776,000
A03 TOTAL OPERATING EXPENSES			17,112,000	16,372,000	13,112,000
A032 TOTAL COMMUNICATION			382,000	379,000	382,000
A03201 Postage & Telegraph			52,000	49,000	52,000
A03202 Telephone & Trunk Call			330,000	330,000	330,000
A033 TOTAL UTILITIES			6,023,000	2,016,000	2,023,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			6,000,000	1,994,000	2,000,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			3,640,000	3,328,000	3,640,000
A03805 Travelling Allowance			1,300,000	1,222,000	1,300,000
002 Gazetted			780,000		780,000
003 Non-Gazetted			520,000		520,000
A03807 POL			2,340,000	2,106,000	2,340,000
A039 TOTAL GENERAL			7,067,000	10,649,000	7,067,000
A03901 Stationery			800,000	752,000	800,000
A03902 Printing & Publication			25,000	24,000	25,000
A03905 Newspapers, Periodicals and Books			30,000	28,000	30,000
A03906 Uniform & Liveries			12,000	11,000	12,000
A03970 Others			6,200,000	9,834,000	6,200,000
001 Others			200,000		200,000
024 Youth & Cultural Activities			6,000,000		6,000,000
A052 TOTAL GRANTS DOMESTIC			20,000,000	39,500,000	20,000,000
A05270 To Others			20,000,000	39,500,000	20,000,000
025 Sports Activities			20,000,000		20,000,000
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			2,280,000	2,143,000	2,280,000
A13001 Transport			2,080,000	1,955,000	2,080,000
A13201 Furniture			200,000	188,000	200,000
GRAND TOTAL			82,562,000	107,299,000	86,637,000

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SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2025-26	2026-27	2025-26	2025-26	2026-27
04	ECONOMIC AFFAIRS							
045	CONSTRUCTION & TRANSPORT							
0452	ROAD TRANSPORT							
045203	ROAD TRANSPORT							
MZ0134	<u>A.K TRANSPORT AUTHORITY</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES					52,763,000	30,447,000	0
A011	TOTAL PAY			71	0	24,841,000	13,615,000	0
A01101	PAY OF OFFICERS			19	0	10,485,000	5,810,000	0
S024	Secretary Transport Authority	BPS-18	1	0		964,000		
S178	Secretary Regional Transport Authority	BPS-17	3	0		1,604,000		
A129	Assistant Secretary	BPS-17	1	0		931,000		
C045	Chief Motor Vehicle Examiner	BPS-17	1	0		602,000		
S129	Superintendent	BPS-17	1	0		849,000		
P060	Program Officer	BPS-16	1	0		350,000		
M048	Motor Vehicle Examiner	BPS-16	7	0		2,889,000		
H004	Head Clerk	BPS-16	3	0		1,756,000		
S062	Senior Scale Stenographer	BPS-16	1	0		540,000		
A01151	PAY OF OTHER STAFF			52	0	14,306,000	7,752,000	0
S042	Senior Clerk	BPS-14	3	0		1,323,000		
S125	Sub-Engineer (Mechanical)	BPS-14	10	0		2,704,000		
J071	Junior Motor Vehicle Examiner	BPS-11	3	0		1,063,000		
J016	Junior Clerk	BPS-11	10	0		3,181,000		
D128	Driver	BPS-05	0	0				
D128	Driver	BPS-04	4	0		1,350,000		
N004	Naib Qasid	BPS-01	6	0		1,540,000		
C087	Conductor	BPS-01	2	0		865,000		
C061	Chowkidar	BPS-01	14	0		2,280,000		
A01152	Personal Pay					50,000	53,000	
A012	TOTAL ALLOWANCES					27,922,000	16,832,000	0
A012-1	TOTAL REGULAR ALLOWANCES					27,922,000	16,832,000	0
A01202	House Rent Allowance					2,596,000	1,240,000	
A01203	Conveyance Allowance					2,636,000	840,000	
A01207	Washing Allowance					7,000	4,000	
A01208	Dress Allowance					5,000	4,000	
A01211	Hill Allowance (Personal Allowance)					5,000	7,000	
A01217	Medical Allowance					1,350,000	590,000	
A0124C	Disparity Reduction Allowance					3,213,000	1,457,000	
A0124N	Disparity Reduction Allowance 2022- 15%					2,027,000	874,000	
A0125Q	Disparity Reduction Allowance 2025						2,202,000	
A0124R	Ad-hoc Relief Allowance 2022					2,364,000	1,121,000	
A0124X	Ad-hoc Relief Allowance - 2023					7,901,000	4,032,000	
A0125E	Ad-hoc Relief Allowance 2024					5,818,000	3,148,000	
A0125P	Ad-hoc Relief Allowance 2025						1,313,000	

KC21016

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
A03	TOTAL OPERATING EXPENSES			<u>5,419,000</u>	<u>5,299,000</u>	<u>0</u>
A032	TOTAL COMMUNICATION			<u>263,000</u>	<u>259,000</u>	<u>0</u>
A03201	Postage & Telegraph			65,000	61,000	
A03202	Telephone & Trunk Call			198,000	198,000	
A033	TOTAL UTILITIES			<u>161,000</u>	<u>10,000</u>	<u>0</u>
A03303	Electricity			150,000		
A03304	Hot & Cold Weather Charges			11,000	10,000	
A034	TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>1,538,000</u>	<u>0</u>
A03402	Rent for Office Buildings			700,000	1,538,000	
A038	TOTAL TRANSPORTATION			<u>3,315,000</u>	<u>2,659,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>1,755,000</u>	<u>1,255,000</u>	<u>0</u>
002	Gazetted			1,040,000		
003	Non-Gazetted			715,000		
A03807	POL			1,560,000	1,404,000	
A039	TOTAL GENERAL			<u>980,000</u>	<u>833,000</u>	<u>0</u>
A03901	Stationery			500,000	382,000	
A03902	Printing & Publication			200,000	188,000	
A03905	Newspapers, Periodicals and Books			20,000	19,000	
A03906	Uniform & Liveries			10,000	9,000	
A03970	Others			250,000	235,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,420,000</u>	<u>1,035,000</u>	<u>0</u>
A13001	Transport			1,300,000	422,000	
A13101	Machinery & Equipment			120,000	613,000	
GRAND TOTAL				<u>59,602,000</u>	<u>36,781,000</u>	<u>0</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,511,000	8,127,000	11,713,000
A011	TOTAL PAY	8	8	2,907,000	2,393,000	3,434,000
A01101	PAY OF OFFICERS	2	2	1,212,000	1,319,000	1,678,000
A075	Assistant Director	BPS-17	1	726,000		1,168,000
C158	Caretaker/Gym Supervisor	BPS-16	1	486,000		510,000
A01151	PAY OF OTHER STAFF	6	6	1,660,000	1,074,000	1,721,000
J016	Junior Clerk	BPS-11	1	279,000		295,000
G028	Gym Trainer (Male)	BPS-11	1	263,000		295,000
G024	Gym Instructor (Female)	BPS-11	1	342,000		342,000
S031	Security Guard	BPS-01	1	212,000		212,000
N004	Naib Qasid	BPS-01	1	181,000		181,000
G015	Ground Man	BPS-01	1	383,000		396,000
A01152	Personal Pay			35,000	0	35,000
A012	TOTAL ALLOWANCES			4,604,000	5,734,000	8,279,000
A012-1	TOTAL REGULAR ALLOWANCES			2,804,000	2,998,000	5,615,000
A01202	House Rent Allowance			275,000	235,000	1,256,000
A01203	Conveyance Allowance			253,000	180,000	261,000
A01207	Washing Allowance			2,000	0	5,000
A01208	Dress Allowance			2,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	0
A01217	Medical Allowance			135,000	111,000	163,000
A0124C	Disparity Reduction Allowance			310,000	269,000	361,000
A0124N	Disparity Reduction Allowance 2022- 15%			190,000	161,000	244,000
A0125Q	Disparity Reduction Allowance 2025				395,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	197,000	311,000
A0124X	Ad-hoc Relief Allowance - 2023			800,000	681,000	1,069,000
A0125E	Ad-hoc Relief Allowance 2024			605,000	536,000	850,000
A0125P	Ad-hoc Relief Allowance 2025				233,000	340,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,800,000	2,736,000	2,664,000
A01277	Contingent Paid Staff	(06)	(06)	1,800,000	2,736,000	2,664,000
A03	TOTAL OPERATING EXPENSES			1,832,000	1,799,000	1,832,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A033 TOTAL UTILITIES			<u>1,218,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>461,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>168,000</u>	<u>98,000</u>
002 Gazetted			65,000		65,000
003 Non-Gazetted			33,000		33,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>325,000</u>	<u>293,000</u>	<u>325,000</u>
001 POL			325,000		325,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>74,000</u>	<u>145,000</u>
A03901 Stationery			80,000	35,000	80,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	25,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001 Transport			325,000	306,000	325,000
GRAND TOTAL			<u>9,668,000</u>	<u>10,232,000</u>	<u>13,870,000</u>

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
NM0019	<u>DISTRICT SPORTS OFFICE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,622,000</u>	<u>1,124,000</u>	<u>2,820,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,212,000</u>	<u>496,000</u>	<u>1,275,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>642,000</u>	<u>50,000</u>	<u>684,000</u>
A075	Assistant Director	BPS-17	1	642,000		684,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>570,000</u>	<u>446,000</u>	<u>591,000</u>
J016	Junior Clerk	BPS-11	1	279,000		295,000
G015	Ground Man	BPS-01	1	291,000		296,000
A012	TOTAL ALLOWANCES			<u>1,410,000</u>	<u>628,000</u>	<u>1,545,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,410,000</u>	<u>628,000</u>	<u>1,545,000</u>
A01202	House Rent Allowance			91,000	32,000	87,000
A01203	Conveyance Allowance			116,000	44,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			58,000	30,000	54,000
A0124C	Disparity Reduction Allowance			157,000	53,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	32,000	73,000
A0125Q	Disparity Reduction Allowance 2025				87,000	216,000
A0124R	Ad-hoc Relief Allowance 2022			105,000	43,000	103,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	0	30,000
A0124X	Ad-hoc Relief Allowance - 2023			440,000	149,000	327,000
A0125E	Ad-hoc Relief Allowance 2024			285,000	110,000	295,000
A0125P	Ad-hoc Relief Allowance 2025				44,000	118,000
A03	TOTAL OPERATING EXPENSES			<u>384,000</u>	<u>369,000</u>	<u>384,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				<u>3,006,000</u>	<u>1,493,000</u>	<u>3,204,000</u>

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,341,000	3,545,000	3,501,000
A011	TOTAL PAY	3	3	1,743,000	1,635,000	1,436,000
A01101	PAY OF OFFICERS	1	1	1,095,000	955,000	767,000
A075	Assistant Director	BPS-17	1	1,095,000		767,000
A01151	PAY OF OTHER STAFF	2	2	648,000	680,000	669,000
J016	Junior Clerk	BPS-11	1	467,000		483,000
G015	Ground Man	BPS-01	1	181,000		186,000
A012	TOTAL ALLOWANCES			1,598,000	1,910,000	2,065,000
A012-1	TOTAL REGULAR ALLOWANCES			1,598,000	1,910,000	2,065,000
A01202	House Rent Allowance			95,000	91,000	91,000
A01203	Conveyance Allowance			120,000	116,000	116,000
A01217	Medical Allowance			60,000	58,000	58,000
A0124C	Disparity Reduction Allowance			160,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			95,000	94,000	94,000
A0125Q	Disparity Reduction Allowance 2025				279,000	285,000
A0124R	Ad-hoc Relief Allowance 2022			160,000	140,000	160,000
A0124X	Ad-hoc Relief Allowance - 2023			515,000	463,000	506,000
A0125E	Ad-hoc Relief Allowance 2024			393,000	353,000	428,000
A0125P	Ad-hoc Relief Allowance 2025				160,000	171,000
A03	TOTAL OPERATING EXPENSES			621,000	606,000	621,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			105,000	105,000	105,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			227,000	227,000	227,000
A03402	Rent for Office Buildings			227,000	227,000	227,000
A038	TOTAL TRANSPORTATION			98,000	92,000	98,000
A03805	Travelling Allowance			98,000	92,000	98,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			145,000	136,000	145,000
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				3,962,000	4,151,000	4,122,000

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
BG0040	DISTRICT SPORTS OFFICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,482,000	3,848,000	4,033,000
A011	TOTAL PAY	4	4	1,744,000	1,883,000	1,815,000
A01101	PAY OF OFFICERS	1	1	807,000	914,000	849,000
A075	Assistant Director	BPS-17	1	807,000		849,000
A01151	PAY OF OTHER STAFF	3	3	937,000	969,000	966,000
J016	Junior Clerk	BPS-11	1	420,000		436,000
G015	Ground Man	BPS-01	2	517,000		530,000
A012	TOTAL ALLOWANCES			1,738,000	1,965,000	2,218,000
A012-1	TOTAL REGULAR ALLOWANCES			1,738,000	1,965,000	2,218,000
A01202	House Rent Allowance			109,000	100,000	109,000
A01203	Conveyance Allowance			132,000	107,000	132,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217	Medical Allowance			76,000	71,000	76,000
A0124C	Disparity Reduction Allowance			185,000	170,000	185,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	102,000	111,000
A0125Q	Disparity Reduction Allowance 2025				276,000	280,000
A0124R	Ad-hoc Relief Allowance 2022			152,000	138,000	152,000
A0124X	Ad-hoc Relief Allowance - 2023			550,000	471,000	550,000
A0125E	Ad-hoc Relief Allowance 2024			410,000	364,000	428,000
A0125P	Ad-hoc Relief Allowance 2025				158,000	182,000
A03	TOTAL OPERATING EXPENSES			394,000	379,000	394,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			105,000	105,000	105,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			98,000	92,000	98,000
A03805	Travelling Allowance			98,000	92,000	98,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			145,000	136,000	145,000
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				3,876,000	4,227,000	4,427,000

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
HV0320	DISTRICT SPORTS OFFICE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,627,000	2,838,000	3,210,000
A011	TOTAL PAY	3	3	1,265,000	1,241,000	1,409,000
A01101	PAY OF OFFICERS	1	1	726,000	688,000	849,000
A075	Assistant Director	BPS-17	1	726,000		849,000
A01151	PAY OF OTHER STAFF	2	2	539,000	553,000	560,000
J016	Junior Clerk	BPS-11	1	291,000		307,000
G015	Ground Man	BPS-01	1	248,000		253,000
A012	TOTAL ALLOWANCES			1,362,000	1,597,000	1,801,000
A012-1	TOTAL REGULAR ALLOWANCES			1,362,000	1,597,000	1,801,000
A01202	House Rent Allowance			91,000	92,000	92,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124C	Disparity Reduction Allowance			156,000	157,000	160,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	94,000	94,000
A0125Q	Disparity Reduction Allowance 2025				212,000	250,000
A0124R	Ad-hoc Relief Allowance 2022			95,000	107,000	110,000
A0124X	Ad-hoc Relief Allowance - 2023			462,000	361,000	472,000
A0125E	Ad-hoc Relief Allowance 2024			290,000	276,000	308,000
A0125P	Ad-hoc Relief Allowance 2025				124,000	141,000
A03	TOTAL OPERATING EXPENSES			490,000	475,000	490,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			105,000	105,000	105,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			96,000	96,000	96,000
A03402	Rent for Office Buildings			96,000	96,000	96,000
A038	TOTAL TRANSPORTATION			98,000	92,000	98,000
A03805	Travelling Allowance			98,000	92,000	98,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			145,000	136,000	145,000
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				3,117,000	3,313,000	3,700,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
PO0044	<u>DISTRICT SPORTS OFFICE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,761,000</u>	<u>4,664,000</u>	<u>4,733,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,686,000</u>	<u>1,743,000</u>	<u>1,758,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,117,000</u>	<u>1,121,000</u>	<u>1,168,000</u>
D026	Deputy Director BPS-18	1	1	1,117,000		1,168,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>569,000</u>	<u>622,000</u>	<u>590,000</u>
J016	Junior Clerk BPS-11	1	1	357,000		373,000
G015	Ground Man BPS-01	1	1	212,000		217,000
A012	TOTAL ALLOWANCES			<u>3,075,000</u>	<u>2,921,000</u>	<u>2,975,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,475,000</u>	<u>2,009,000</u>	<u>2,087,000</u>
A01202	House Rent Allowance			1,102,000	162,000	180,000
A01203	Conveyance Allowance			56,000	56,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01217	Medical Allowance			55,000	55,000	55,000
A0124C	Disparity Reduction Allowance			135,000	180,000	185,000
A0124N	Disparity Reduction Allowance 2022- 15%			109,000	108,000	110,000
A0125Q	Disparity Reduction Allowance 2025				279,000	280,000
A0124R	Ad-hoc Relief Allowance 2022			140,000	140,000	140,000
A0124X	Ad-hoc Relief Allowance - 2023			478,000	483,000	488,000
A0125E	Ad-hoc Relief Allowance 2024			395,000	371,000	413,000
A0125P	Ad-hoc Relief Allowance 2025				171,000	176,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>912,000</u>	<u>888,000</u>
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>524,000</u>	<u>546,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303	Electricity			130,000	130,000	130,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings			50,000	50,000	50,000

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

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
A038	TOTAL TRANSPORTATION			<u>170,000</u>	<u>157,000</u>	<u>170,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>72,000</u>	<u>65,000</u>	<u>72,000</u>
001	POL			72,000		72,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>52,000</u>	<u>49,000</u>	<u>52,000</u>
A13001	Transport			52,000	49,000	52,000
GRAND TOTAL				<u>5,359,000</u>	<u>5,237,000</u>	<u>5,331,000</u>

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
<u>SJ0024</u>	<u>DISTRICT SPORTS OFFICE SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,974,000</u>	<u>3,589,000</u>	<u>3,675,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,369,000</u>	<u>1,363,000</u>	<u>1,431,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>670,000</u>	<u>647,000</u>	<u>711,000</u>
A075	Assistant Director	BPS-17	1	670,000		711,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>699,000</u>	<u>716,000</u>	<u>720,000</u>
J016	Junior Clerk	BPS-11	1	436,000		452,000
G015	Ground Man	BPS-01	1	263,000		268,000
A012	TOTAL ALLOWANCES			<u>1,605,000</u>	<u>2,226,000</u>	<u>2,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,305,000</u>	<u>1,770,000</u>	<u>1,800,000</u>
A01202	House Rent Allowance			71,000	92,000	95,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			58,000	54,000	58,000
A0124C	Disparity Reduction Allowance			122,000	157,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			73,000	94,000	96,000
A0125Q	Disparity Reduction Allowance 2025				235,000	240,000
A0124R	Ad-hoc Relief Allowance 2022			118,000	118,000	118,000
A0124X	Ad-hoc Relief Allowance - 2023			420,000	425,000	420,000
A0125E	Ad-hoc Relief Allowance 2024			319,000	335,000	334,000
A0125P	Ad-hoc Relief Allowance 2025				136,000	143,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			<u>395,000</u>	<u>380,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>99,000</u>	<u>93,000</u>	<u>99,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	POL			1,000		1,000

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

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
A039	TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport			1,000	1,000	1,000
GRAND TOTAL				<u>3,370,000</u>	<u>3,970,000</u>	<u>4,071,000</u>

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
KJ0041	DISTRICT SPORTS OFFICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,443,000	8,266,000	8,974,000
A011	TOTAL PAY	8	8	3,902,000	3,068,000	3,420,000
A01101	PAY OF OFFICERS	1	1	890,000	647,000	726,000
A075	Assistant Director	BPS-17	1	890,000		726,000
A01151	PAY OF OTHER STAFF	7	7	2,982,000	2,400,000	2,664,000
J016	Junior Clerk	BPS-11	4	2,043,000		2,121,000
G015	Ground Man	BPS-01	3	939,000		543,000
A01152	Personal Pay			30,000	21,000	30,000
A012	TOTAL ALLOWANCES			4,541,000	5,198,000	5,554,000
A012-1	TOTAL REGULAR ALLOWANCES			3,641,000	3,830,000	4,222,000
A01202	House Rent Allowance			288,000	248,000	285,000
A01203	Conveyance Allowance			201,000	227,000	261,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	29,000
A01217	Medical Allowance			148,000	120,000	148,000
A0124C	Disparity Reduction Allowance			326,000	281,000	324,000
A0124N	Disparity Reduction Allowance 2022- 15%			220,000	169,000	195,000
A0125Q	Disparity Reduction Allowance 2025				547,000	619,000
A0124R	Ad-hoc Relief Allowance 2022			314,000	262,000	274,000
A0124X	Ad-hoc Relief Allowance - 2023			1,205,000	935,000	982,000
A0125E	Ad-hoc Relief Allowance 2024			924,000	727,000	753,000
A0125P	Ad-hoc Relief Allowance 2025				304,000	342,000
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			919,000	872,000	919,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			305,000	305,000	305,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>385,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002 Gazetted			65,000		65,000
003 Non-Gazetted			33,000		33,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>325,000</u>	<u>293,000</u>	<u>325,000</u>
001 POL			325,000		325,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901 Stationery			80,000	75,000	80,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001 Transport			325,000	306,000	325,000
GRAND TOTAL			<u>9,687,000</u>	<u>9,444,000</u>	<u>10,218,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
MJ0041	DISTRICT SPORTS OFFICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,042,000</u>	<u>5,853,000</u>	<u>8,603,000</u>
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,868,000</u>	<u>1,675,000</u>	<u>2,967,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>987,000</u>	<u>934,000</u>	<u>1,038,000</u>
D026	Deputy Director	BPS-18	1	1	987,000	1,038,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,881,000</u>	<u>741,000</u>	<u>1,929,000</u>
J016	Junior Clerk	BPS-11	2	2	1,124,000	1,155,000
A261	Assistant Caretaker	BPS-07	1	1	551,000	562,000
G015	Ground Man	BPS-01	1	1	206,000	212,000
A012	TOTAL ALLOWANCES			<u>4,174,000</u>	<u>4,178,000</u>	<u>5,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,674,000</u>	<u>1,950,000</u>	<u>3,416,000</u>
A01202	House Rent Allowance			224,000	141,000	224,000
A01203	Conveyance Allowance			113,000	59,000	113,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			95,000	61,000	95,000
A0124C	Disparity Reduction Allowance			236,000	161,000	236,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	96,000	161,000
A0125Q	Disparity Reduction Allowance 2025				286,000	420,000
A0124R	Ad-hoc Relief Allowance 2022			269,000	143,000	269,000
A0124X	Ad-hoc Relief Allowance - 2023			894,000	476,000	894,000
A0125E	Ad-hoc Relief Allowance 2024			680,000	363,000	705,000
A0125P	Ad-hoc Relief Allowance 2025				164,000	297,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,500,000</u>	<u>2,228,000</u>	<u>2,220,000</u>
A01277	Contingent Paid Staff	(05)	(05)	1,500,000	2,228,000	2,220,000
A03	TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>692,000</u>	<u>739,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>385,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002 Gazetted			65,000		65,000
003 Non-Gazetted			33,000		33,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>325,000</u>	<u>293,000</u>	<u>325,000</u>
001 POL			325,000		325,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901 Stationery			80,000	75,000	80,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001 Transport			325,000	306,000	325,000
GRAND TOTAL			<u>8,106,000</u>	<u>6,851,000</u>	<u>9,667,000</u>

SPORTS,YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
BB0023	DISTRICT SPORTS OFFICE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,332,000	5,006,000	5,261,000
A011	TOTAL PAY	5	5	2,190,000	2,161,000	2,283,000
A01101	PAY OF OFFICERS	1	1	972,000	856,000	1,013,000
A075	Assistant Director	BPS-17	1	972,000		1,013,000
A01151	PAY OF OTHER STAFF	4	4	1,218,000	1,305,000	1,270,000
J016	Junior Clerk	BPS-11	2	789,000		820,000
G015	Ground Man	BPS-01	2	429,000		450,000
A012	TOTAL ALLOWANCES			2,142,000	2,845,000	2,978,000
A012-1	TOTAL REGULAR ALLOWANCES			2,142,000	2,845,000	2,978,000
A01202	House Rent Allowance			130,000	130,000	130,000
A01203	Conveyance Allowance			171,000	171,000	171,000
A01217	Medical Allowance			91,000	91,000	91,000
A0124C	Disparity Reduction Allowance			221,000	221,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%			133,000	133,000	133,000
A0125Q	Disparity Reduction Allowance 2025				553,000	560,000
A0124R	Ad-hoc Relief Allowance 2022			201,000	201,000	201,000
A0124X	Ad-hoc Relief Allowance - 2023			681,000	656,000	706,000
A0125E	Ad-hoc Relief Allowance 2024			514,000	480,000	537,000
A0125P	Ad-hoc Relief Allowance 2025				209,000	228,000
A03	TOTAL OPERATING EXPENSES			379,000	365,000	379,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			105,000	105,000	105,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			98,000	92,000	98,000
A03805	Travelling Allowance			98,000	92,000	98,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			130,000	122,000	130,000
A03901	Stationery			80,000	75,000	80,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				4,711,000	5,371,000	5,640,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
Summary Sports, Youth & Culture					
A01 TOTAL EMPLOYEES RELATED EXPENSES			186,890,000	193,286,000	185,159,000
A011 TOTAL PAY	167	108	82,983,000	66,666,000	70,085,000
A01101 PAY OF OFFICERS	52	41	46,188,000	40,118,000	45,002,000
A01102 Personal Pay			452,000	0	453,000
A01103 Special Pay			100,000	146,000	146,000
A01105 Qualification Pay			36,000	20,000	63,000
A01151 PAY OF OTHER STAFF	115	67	36,092,000	26,308,000	24,356,000
A01152 Personal Pay			115,000	74,000	65,000
A012 TOTAL ALLOWANCES			103,907,000	126,620,000	115,074,000
A012-1 TOTAL REGULAR ALLOWANCES			96,958,000	115,679,000	102,593,000
A01201 Senior Post Allowance			45,000	15,000	45,000
A01202 House Rent Allowance			7,767,000	5,136,000	5,847,000
A01203 Conveyance Allowance			5,423,000	3,285,000	3,157,000
A01207 Washing Allowance			38,000	31,000	35,000
A01208 Dress Allowance			36,000	31,000	35,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			14,217,000	36,787,000	22,627,000
A01211 Hill Allowance (Personal Allowance)			30,000	25,000	54,000
A01216 Qualification Allowance			27,000	36,000	1,000
A01217 Medical Allowance			3,337,000	2,340,000	2,223,000
A01224 Entertainment Allowance			19,000	14,000	19,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			211,000	526,000	301,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0124C Disparity Reduction Allowance			7,208,000	5,165,000	4,109,000
A0124N Disparity Reduction Allowance 2022- 15%			4,498,000	3,099,000	2,502,000
A0125Q Disparity Reduction Allowance 2025			0	8,830,000	6,400,000
A0124R Ad-hoc Relief Allowance 2022			7,266,000	5,430,000	5,828,000
A0124X Ad-hoc Relief Allowance - 2023			24,790,000	18,446,000	19,748,000
A0125E Ad-hoc Relief Allowance 2024			18,132,000	14,156,000	14,970,000
A0125P Ad-hoc Relief Allowance 2025			0	6,245,000	7,022,000
A0122S Utility Allowance			2,592,000	2,120,000	5,138,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	0	30,000
A01264 Technical Allowance			0	2,700,000	1,240,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			6,949,000	10,941,000	12,481,000
A01271 Over Time Allowance			48,000	48,000	48,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(23)	(28)	6,900,000	10,892,000	12,432,000
A03 TOTAL OPERATING EXPENSES			33,582,000	32,176,000	25,483,000
A032 TOTAL COMMUNICATION			1,445,000	1,434,000	1,207,000
A03201 Postage & Telegraph			252,000	241,000	187,000
A03202 Telephone & Trunk Call			1,193,000	1,193,000	1,020,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
A033 TOTAL UTILITIES			<u>8,597,000</u>	<u>4,438,000</u>	<u>4,441,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			8,490,000	4,334,000	4,340,000
A03304 Hot & Cold Weather Charges			81,000	78,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>1,073,000</u>	<u>1,911,000</u>	<u>373,000</u>
A03402 Rent for Office Buildings			1,073,000	1,911,000	373,000
A038 TOTAL TRANSPORTATION			<u>12,103,000</u>	<u>10,798,000</u>	<u>9,818,000</u>
A03805 Travelling Allowance			<u>5,595,000</u>	<u>4,939,000</u>	<u>4,430,000</u>
002 Gazetted			3,510,000	0	2,830,000
003 Non-Gazetted			2,085,000	0	1,600,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>6,508,000</u>	<u>5,859,000</u>	<u>5,388,000</u>
001 POL			6,508,000	4,914,000	5,388,000
A039 TOTAL GENERAL			<u>10,364,000</u>	<u>13,595,000</u>	<u>9,644,000</u>
A03901 Stationery			2,700,000	2,408,000	2,400,000
A03902 Printing & Publication			410,000	385,000	210,000
A03905 Newspapers, Periodicals and Books			80,000	75,000	70,000
A03906 Uniform & Liveries			24,000	22,000	14,000
A03970 Others			<u>7,150,000</u>	<u>10,705,000</u>	<u>6,950,000</u>
001 Others			1,150,000	0	950,000
024 Youth & Cultural Activities			6,000,000	0	6,000,000
A052 TOTAL GRANTS DOMESTIC			<u>20,000,000</u>	<u>39,500,000</u>	<u>20,000,000</u>
A05270 To Others			<u>20,000,000</u>	<u>39,500,000</u>	<u>20,000,000</u>
025 Sports Activities			20,000,000	0	20,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	282,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,228,000</u>	<u>5,556,000</u>	<u>5,258,000</u>
A13001 Transport			5,708,000	4,567,000	4,808,000
A13101 Machinery & Equipment			320,000	801,000	250,000
A13201 Furniture			200,000	188,000	200,000
GRAND TOTAL			<u>247,000,000</u>	<u>270,800,000</u>	<u>236,200,000</u>

Climate & Gender Tagging
KC21017

RELIGIOUS AFFAIRS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0138	GDTSP003	10%	N/A	0
MZ0139	GDTGL002	10%	N/A	0
MZ0140	GDTGL002	10%	N/A	0
MZ0141	N/A	0%	N/A	0
NM0020	N/A	0%	N/A	0
HT0154	N/A	0%	N/A	0
BG0041	N/A	0%	N/A	0
BG0042	N/A	0%	N/A	0
HV0043	N/A	0%	N/A	0
PO0045	N/A	0%	N/A	0
PO0046	N/A	0%	N/A	0
PO0047	N/A	0%	N/A	0
SJ0025	N/A	0%	N/A	0
KJ0042	N/A	0%	N/A	0
KJ0043	N/A	0%	N/A	0
KJ0044	N/A	0%	N/A	0
MJ0042	N/A	0%	N/A	0
MJ0043	N/A	0%	N/A	0
BB0024	N/A	0%	N/A	0
MZ0143	GDTSP003	10%	N/A	0

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RELIGIOUS AFFAIRS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	12,506,000	12,946,000	12,669,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	56,264,000	54,356,000	0
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	112,686,000	113,270,000	113,663,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	24,359,000	23,916,000	25,989,000
NM0020	TEHSIL MUFTI AUTHMUQAM	7,904,000	7,176,000	7,940,000
HT0154	TEHSIL MUFTI HATTIAN	8,599,000	8,847,000	9,132,000
BG0041	DISTRICT MUFTI BAGH	24,006,000	20,807,000	22,674,000
BG0042	TEHSIL MUFTI DHIRKOT	3,560,000	3,340,000	4,274,000
HV0043	TEHSIL MUFTI HAVELI	5,424,000	4,422,000	5,869,000
PO0045	DISTRICT MUFTI RAWALAKOT	22,341,000	18,617,000	21,528,000
PO0046	TEHSIL MUFTI HAJIRA	4,130,000	3,251,000	4,784,000
PO0047	TEHSIL MUFTI ABBASPUR	4,473,000	3,665,000	4,658,000
SJ0025	TEHSIL MUFTI SUDHNOTI	8,186,000	7,706,000	8,899,000
KJ0042	DISTRICT MUFTI KOTLI	26,129,000	25,549,000	27,535,000
KJ0043	TEHSIL MUFTI SEHNSA	4,910,000	2,875,000	4,648,000
KJ0044	TEHSIL MUFTI FATEHPUR	4,166,000	2,486,000	4,646,000
MJ0042	DISTRICT MUFTI MIRPUR	34,835,000	35,890,000	36,395,000
MJ0043	TEHSIL MUFTI DUDYAL	3,670,000	3,476,000	4,149,000
BB0024	TEHSIL MUFTI BHIMBER	15,109,000	15,512,000	16,068,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	39,643,000	49,793,000	47,680,000
Total		422,900,000	417,900,000	383,200,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,231,000	9,889,000	9,394,000
A011	TOTAL PAY	14	14	5,800,000	3,720,000	5,839,000
A01106	PAY OF CONTRACT STAFF	10	10	4,140,000	2,069,000	4,140,000
C018	Chairman	Special	1	1,800,000		1,800,000
V006	Vice Chairman	Special	1	900,000		900,000
M025	Member	Special	8	1,440,000		1,440,000
A01151	PAY OF OTHER STAFF	4	4	1,660,000	1,651,000	1,699,000
J016	Junior Clerk	BPS-11	1	616,000		633,000
D128	Driver	BPS-05	0			512,000
D128	Driver	BPS-04	1	502,000		
N004	Naib Qasid	BPS-01	1	359,000		366,000
N005	Naib Qasid (Discretionary)	BPS-01	1	183,000		188,000
A012	TOTAL ALLOWANCES			3,431,000	6,169,000	3,555,000
A012-1	TOTAL REGULAR ALLOWANCES			3,431,000	6,169,000	3,555,000
A01202	House Rent Allowance			103,000	103,000	103,000
A01203	Conveyance Allowance			100,000	100,000	100,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,660,000	4,319,000	1,700,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			126,000	72,000	72,000
A0122S	Utility Allowance			312,000	312,000	312,000
A0124R	Ad-hoc Relief Allowance 2022			150,000	150,000	150,000
A0124X	Ad-hoc Relief Allowance - 2023			535,000	535,000	535,000
A0125E	Ad-hoc Relief Allowance 2024			430,000	405,000	406,000
A0125P	Ad-hoc Relief Allowance 2025				162,000	162,000
A03	TOTAL OPERATING EXPENSES			2,301,000	2,187,000	2,301,000
A032	TOTAL COMMUNICATION			338,000	338,000	338,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			330,000	330,000	330,000
A033	TOTAL UTILITIES			128,000	126,000	128,000
A03301	Gas			98,000	98,000	98,000
A03304	Hot & Cold Weather Charges			30,000	28,000	30,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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>1,396,000</u>	<u>1,310,000</u>	<u>1,396,000</u>
A03805 Travelling Allowance			<u>196,000</u>	<u>184,000</u>	<u>196,000</u>
002 Gazetted			1,000		1,000
003 Non-Gazetted			195,000		195,000
A03807 POL			1,200,000	1,126,000	1,200,000
A039 TOTAL GENERAL			<u>439,000</u>	<u>413,000</u>	<u>439,000</u>
A03901 Stationery			288,000	271,000	288,000
A03902 Printing & Publication			13,000	12,000	13,000
A03905 Newspapers, Periodicals and Books			18,000	17,000	18,000
A03970 Others			120,000	113,000	120,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>924,000</u>	<u>823,000</u>	<u>924,000</u>
A13001 Transport			900,000	800,000	900,000
A13101 Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL			<u>12,506,000</u>	<u>12,946,000</u>	<u>12,669,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			51,732,000	50,183,000	0
A011	TOTAL PAY	20	0	17,911,000	10,698,000	0
A01101	PAY OF OFFICERS	9	0	12,347,000	6,348,000	0
S012	Secretary	BPS-20	1	0	3,146,000	
D059	Deputy Secretary	BPS-18	1	0	1,143,000	
S027	Section Officer	BPS-17	1	0	1,895,000	
S129	Superintendent	BPS-17	2	0	2,395,000	
P055	Private Secretary	BPS-17	1	0	1,239,000	
A053	Assistant	BPS-16	1	0	879,000	
P013	Personal Assistant	BPS-16	1	0	988,000	
S062	Senior Scale Stenographer	BPS-16	1	0	662,000	
A01102	Personal Pay			693,000	0	
A01103	Special Pay			133,000	75,000	
A01105	Qualification Pay			36,000	6,000	
A01151	PAY OF OTHER STAFF	11	0	4,682,000	4,233,000	0
S026	Section Clerk	BPS-14	2	0	1,084,000	
S102	Stenographer	BPS-14	2	0	979,000	
D128	Driver	BPS-05	0	0		
D128	Driver	BPS-04	1	0	492,000	
Q006	Qasid	BPS-02	1	0	430,000	
N004	Naib Qasid	BPS-01	5	0	1,697,000	
A01152	Personal Pay			20,000	36,000	
A012	TOTAL ALLOWANCES			33,821,000	39,485,000	0
A012-1	TOTAL REGULAR ALLOWANCES			32,590,000	37,778,000	0
A01201	Senior Post Allowance			16,000	8,000	
A01202	House Rent Allowance			1,122,000	797,000	
A01203	Conveyance Allowance			771,000	561,000	
A01207	Washing Allowance			11,000	10,000	
A01208	Dress Allowance			11,000	10,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			16,026,000	25,668,000	
A01211	Hill Allowance (Personal Allowance)			27,000	13,000	
A01216	Qualification Allowance			60,000	6,000	
A01217	Medical Allowance			458,000	339,000	
A01224	Entertainment Allowance			8,000	4,000	
A01228	Orderly Allowance			210,000	135,000	
A0122S	Utility Allowance			2,676,000	1,993,000	
A0123E	Executive Allowance			1,381,000	645,000	

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			1,362,000	958,000	
A0124X Ad-hoc Relief Allowance - 2023			4,914,000	3,181,000	
A0125E Ad-hoc Relief Allowance 2024			3,537,000	2,385,000	
A0125P Ad-hoc Relief Allowance 2025				1,065,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			1,231,000	1,707,000	0
A01271 Over Time Allowance			30,000	30,000	
A01273 Honoraria			1,000	1,000	
A01277 Contingent Paid Staff	(04)		1,200,000	1,676,000	
A03 TOTAL OPERATING EXPENSES			3,402,000	2,831,000	0
A032 TOTAL COMMUNICATION			272,000	269,000	0
A03201 Postage & Telegraph			52,000	49,000	
A03202 Telephone & Trunk Call			220,000	220,000	
A033 TOTAL UTILITIES			20,000	19,000	0
A03304 Hot & Cold Weather Charges			20,000	19,000	
A038 TOTAL TRAVEL & TRANSPORTATION			2,275,000	1,558,000	0
A03805 Travelling Allowance			1,105,000	505,000	0
002 Gazetted			780,000		
003 Non-Gazetted			325,000		
A03807 POL			1,170,000	1,053,000	
A039 TOTAL GENERAL			835,000	985,000	0
A03901 Stationery			500,000	470,000	
A03902 Printing & Publication			30,000	28,000	
A03905 Newspapers, Periodicals and Books			50,000	47,000	
A03906 Uniform & Liveries			5,000	5,000	
A03970 Others			250,000	435,000	
A06 TOTAL TRANSFER OF PAYMENTS			100,000	174,000	0
A06301 Entertainment Charges			100,000	174,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,030,000	1,168,000	0
A13001 Transport			910,000	855,000	
A13101 Machinery & Equipment			120,000	313,000	
GRAND TOTAL			56,264,000	54,356,000	0

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RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
MZ0140	DIRECTOR RELIGIOUS AFFAIRS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,679,000	25,791,000	25,656,000
A011	TOTAL PAY	21	21	13,729,000	11,486,000	14,098,000
A01101	PAY OF OFFICERS	7	7	8,153,000	6,205,000	8,367,000
D073	Director	BPS-19	1	1	2,576,000	2,576,000
D175	Deputy Director (D&A)	BPS-18	1	1	1,296,000	1,347,000
A075	Assistant Director	BPS-17	1	1	1,115,000	1,156,000
M053	Mufti	BPS-17	1	1	664,000	705,000
S062	Senior Scale Stenographer	BPS-16	1	1	906,000	933,000
H004	Head Clerk	BPS-16	2	2	1,596,000	1,650,000
A01105	Qualification Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	14	14	5,539,000	5,235,000	5,694,000
A116	Assistant Librarian	BPS-14	1	1	396,000	417,000
S042	Senior Clerk	BPS-14	2	2	1,397,000	1,439,000
J016	Junior Clerk	BPS-11	2	2	1,014,000	1,045,000
B026	Book Binder	BPS-04	1	1	343,000	351,000
D128	Driver	BPS-05	0	2		960,000
D128	Driver	BPS-04	2	0	942,000	
N004	Naib Qasid	BPS-01	5	5	1,243,000	1,273,000
C061	Chowkidar	BPS-01	1	1	204,000	209,000
A01152	Personal Pay			36,000	46,000	36,000
A012	TOTAL ALLOWANCES			10,950,000	14,305,000	11,558,000
A012-1	TOTAL REGULAR ALLOWANCES			10,650,000	13,849,000	11,114,000
A01202	House Rent Allowance			618,000	883,000	618,000
A01203	Conveyance Allowance			486,000	692,000	486,000
A01207	Washing Allowance			13,000	5,000	13,000
A01208	Dress Allowance			13,000	5,000	13,000
A01211	Hill Allowance (Personal Allowance)			22,000	16,000	22,000
A01217	Medical Allowance			400,000	398,000	339,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0122N	Special Conveyance Allow for Disabled Emp.				44,000	72,000
A0124C	Disparity Reduction Allowance			1,000,000	1,006,000	700,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	604,000	422,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	1,019,000	796,000
A0124X	Ad-hoc Relief Allowance - 2023			3,592,000	3,420,000	2,941,000
A0125E	Ad-hoc Relief Allowance 2024			2,900,000	2,602,000	1,929,000
A0125P	Ad-hoc Relief Allowance 2025				1,141,000	867,000
A0125Q	Disparity Reduction Allowance 2025				2,011,000	1,890,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 ALLOWANCE (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			86,257,000	85,968,000	86,257,000
A032	TOTAL COMMUNICATION			148,000	146,000	148,000
A03201	Postage & Telegraph			30,000	28,000	30,000
A03202	Telephone & Trunk Call			118,000	118,000	118,000
A033	TOTAL UTILITIES			380,000	379,000	380,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			15,000	14,000	15,000
A034	TOTAL OCCUPANCY COSTS			2,450,000	2,450,000	2,450,000
A03402	Rent for Office Buildings			2,450,000	2,450,000	2,450,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,085,000	2,232,000	2,085,000
A03805	Travelling Allowance			1,170,000	1,100,000	1,170,000
002	Gazetted			845,000		845,000
003	Non-Gazetted			325,000		325,000
A03807	POL			715,000	944,000	715,000
A03821	Training of Hajies			200,000	188,000	200,000
A039	TOTAL GENERAL			81,194,000	80,761,000	81,194,000
A03901	Stationery			600,000	464,000	600,000
A03902	Printing and Publication			4,050,000	3,807,000	4,050,000
001	Printing & Publication			50,000		50,000
009	Printing (Nikah Registers)		(Non-Transferable)	4,000,000		4,000,000
A03903	Seerat Conference			700,000	658,000	700,000
A03905	Newspapers, Periodicals and Books			18,000	17,000	18,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to Other for Services rendered			75,642,000	75,642,000	75,642,000
A03970	Others			180,000	169,000	180,000
A052	TOTAL GRANTS DOMESTIC			100,000	100,000	100,000
A05270	To Others			100,000	100,000	100,000
019	Grant for Anjuman-e-Humayat Islam			100,000		100,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000,000	1,000,000	1,000,000
A06103	Cash Awards			1,000,000	1,000,000	1,000,000
001	Seerat Award			400,000		400,000
002	Naat Competition			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			650,000	411,000	650,000
A13001	Transport			650,000	411,000	650,000
GRAND TOTAL				112,686,000	113,270,000	113,663,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
MZ0141	DISTRICT MUFTI MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,084,000	9,673,000	11,714,000
A011	TOTAL PAY	8	8	5,400,000	4,432,000	5,475,000
A01101	PAY OF OFFICERS	2	2	2,572,000	2,193,000	2,572,000
D110	District Mufti	BPS-18	1	1	1,347,000	1,347,000
T009	Tehsil Mufti	BPS-17	1	1	1,225,000	1,225,000
A01151	PAY OF OTHER STAFF	6	6	2,800,000	2,203,000	2,875,000
S102	Stenographer	BPS-14	1	1	659,000	679,000
S042	Senior Clerk	BPS-14	1	1	688,000	709,000
J016	Junior Clerk	BPS-11	1	1	633,000	648,000
N004	Naib Qasid	BPS-01	2	2	640,000	654,000
C061	Chowkidar	BPS-01	1	1	180,000	185,000
A01152	Personal Pay			28,000	36,000	28,000
A012	TOTAL ALLOWANCES			4,684,000	5,241,000	6,239,000
A012-1	TOTAL REGULAR ALLOWANCES			4,684,000	5,241,000	6,239,000
A01202	House Rent Allowance			372,000	342,000	372,000
A01203	Conveyance Allowance			287,000	256,000	287,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	14,000
A01216	Qualification Allowance			60,000	90,000	120,000
A01217	Medical Allowance			191,000	128,000	191,000
A0124C	Disparity Reduction Allowance			419,000	388,000	419,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	233,000	261,000
A0124R	Ad-hoc Relief Allowance 2022			520,000	382,000	520,000
A0124X	Ad-hoc Relief Allowance - 2023			1,406,000	1,282,000	1,406,000
A0125E	Ad-hoc Relief Allowance 2024			1,150,000	983,000	1,150,000
A0125P	Ad-hoc Relief Allowance 2025				398,000	545,000
A0125Q	Disparity Reduction Allowance 2025				748,000	950,000
A03	TOTAL OPERATING EXPENSES			14,275,000	14,243,000	14,275,000
A032	TOTAL COMMUNICATION			75,000	74,000	75,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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>13,678,000</u>	<u>13,678,000</u>	<u>13,678,000</u>
A03303	Electricity			<u>13,673,000</u>	<u>13,673,000</u>	<u>13,673,000</u>
001	Electricity			150,000		150,000
005	Electricity Subsidy for Masajid			13,523,000		13,523,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			78,000		78,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>271,000</u>	<u>288,000</u>
A03901	Stationery			240,000	226,000	240,000
A03970	Others			48,000	45,000	48,000
GRAND TOTAL				<u>24,359,000</u>	<u>23,916,000</u>	<u>25,989,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
NM0020	TEHSIL MUFTI AUTHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,187,000	3,472,000	4,223,000
A011	TOTAL PAY	3	3	2,464,000	1,529,000	2,029,000
A01101	PAY OF OFFICERS	1	1	1,107,000	770,000	852,000
T009	Tehsil Mufti	BPS-17	1	1,107,000		852,000
A01151	PAY OF OTHER STAFF	2	2	1,357,000	759,000	1,177,000
J016	Junior Clerk	BPS-11	1	804,000		804,000
N004	Naib Qasid	BPS-01	1	553,000		373,000
A012	TOTAL ALLOWANCES			1,723,000	1,943,000	2,194,000
A012-1	TOTAL REGULAR ALLOWANCES			1,723,000	1,943,000	2,194,000
A01202	House Rent Allowance			137,000	92,000	137,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	13,000	30,000
A0124C	Disparity Reduction Allowance			128,000	158,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	95,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			167,000	131,000	167,000
A0124X	Ad-hoc Relief Allowance - 2023			533,000	444,000	533,000
A0125E	Ad-hoc Relief Allowance 2024			348,000	344,000	348,000
A0125P	Ad-hoc Relief Allowance 2025				153,000	163,000
A0125Q	Disparity Reduction Allowance 2025				263,000	284,000
A03	TOTAL OPERATING EXPENSES			3,717,000	3,704,000	3,717,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			3,367,000	3,367,000	3,367,000
A03303	Electricity			3,365,000	3,365,000	3,365,000
001	Electricity			75,000		75,000
005	Electricity Subsidy for Masajid			3,290,000		3,290,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			89,000	89,000	89,000
A03402	Rent for Office Buildings			89,000	89,000	89,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>7,904,000</u>	<u>7,176,000</u>	<u>7,940,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08	RECREATION, CULTURE & RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
HT0154	TEHSIL MUFTI HATTIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,683,000	3,944,000	4,216,000
A011	TOTAL PAY	3	3	1,908,000	1,772,000	1,973,000
A01101	PAY OF OFFICERS	1	1	1,208,000	1,172,000	1,249,000
T009	Tehsil Mufti	BPS-17	1	1,208,000		1,249,000
A01151	PAY OF OTHER STAFF	2	2	660,000	560,000	684,000
J016	Junior Clerk	BPS-11	1	264,000		280,000
N004	Naib Qasid	BPS-01	1	396,000		404,000
A01152	Personal Pay			40,000	40,000	40,000
A012	TOTAL ALLOWANCES			1,775,000	2,172,000	2,243,000
A012-1	TOTAL REGULAR ALLOWANCES			1,775,000	2,172,000	2,243,000
A01202	House Rent Allowance			139,000	107,000	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)			2,000	2,000	14,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			96,000	57,000	96,000
A0124C	Disparity Reduction Allowance			159,000	178,000	159,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	107,000	105,000
A0124R	Ad-hoc Relief Allowance 2022			165,000	156,000	165,000
A0124X	Ad-hoc Relief Allowance - 2023			546,000	514,000	546,000
A0125E	Ad-hoc Relief Allowance 2024			383,000	384,000	383,000
A0125P	Ad-hoc Relief Allowance 2025				177,000	193,000
A0125Q	Disparity Reduction Allowance 2025				312,000	263,000
A03	TOTAL OPERATING EXPENSES			4,916,000	4,903,000	4,916,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			4,601,000	4,601,000	4,601,000
A03303	Electricity			4,596,000	4,596,000	4,596,000
001	Electricity			60,000		60,000
005	Electricity Subsidy for Masajid			4,536,000		4,536,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402	Rent for Office Buildings			54,000	54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	98,000	104,000
A03805	Travelling Allowance			104,000	98,000	104,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			126,000	119,000	126,000
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				8,599,000	8,847,000	9,132,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
BG0041	DISTRICT MUFTI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,756,000	9,589,000	11,424,000
A011	TOTAL PAY	8	8	7,567,000	4,399,000	5,830,000
A01101	PAY OF OFFICERS	2	2	4,099,000	2,270,000	3,110,000
D110	District Mufti	BPS-18	1	1	3,040,000	2,258,000
T009	Tehsil Mufti	BPS-17	1	1	1,059,000	852,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	6	6	3,459,000	2,129,000	2,711,000
S102	Stenographer	BPS-14	1	1	966,000	658,000
S042	Senior Clerk	BPS-14	1	1	915,000	825,000
J016	Junior Clerk	BPS-11	1	1	660,000	547,000
N004	Naib Qasid	BPS-01	2	2	567,000	412,000
C061	Chowkidar	BPS-01	1	1	351,000	269,000
A012	TOTAL ALLOWANCES			5,189,000	5,190,000	5,594,000
A012-1	TOTAL REGULAR ALLOWANCES			5,189,000	5,190,000	5,594,000
A01202	House Rent Allowance			372,000	259,000	372,000
A01203	Conveyance Allowance			287,000	280,000	287,000
A01207	Washing Allowance			2,000	5,000	2,000
A01208	Dress Allowance			2,000	5,000	2,000
A01211	Hill Allowance (Personal Allowance)			14,000	4,000	14,000
A01217	Medical Allowance			191,000	157,000	191,000
A0124C	Disparity Reduction Allowance			419,000	409,000	419,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	245,000	261,000
A0124R	Ad-hoc Relief Allowance 2022			986,000	383,000	406,000
A0124X	Ad-hoc Relief Allowance - 2023			1,571,000	1,268,000	876,000
A0125E	Ad-hoc Relief Allowance 2024			1,084,000	976,000	1,389,000
A0125P	Ad-hoc Relief Allowance 2025				436,000	583,000
A0125Q	Disparity Reduction Allowance 2025				763,000	792,000
A03	TOTAL OPERATING EXPENSES			11,250,000	11,218,000	11,250,000
A032	TOTAL COMMUNICATION			75,000	74,000	75,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			10,533,000	10,533,000	10,533,000
A03303	Electricity			10,528,000	10,528,000	10,528,000
001	Electricity			150,000		150,000
005	Electricity Subsidy for Masajid			10,378,000		10,378,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			78,000		78,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>271,000</u>	<u>288,000</u>
A03901	Stationery			240,000	226,000	240,000
A03970	Others			48,000	45,000	48,000
GRAND TOTAL				24,006,000	20,807,000	22,674,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
BG0042	TEHSIL MUFTI DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,046,000	2,839,000	3,760,000
A011	TOTAL PAY	3	3	1,502,000	1,430,000	1,663,000
A01101	PAY OF OFFICERS	1	1	787,000	790,000	828,000
T009	Tehsil Mufti	BPS-17	1	1	787,000	828,000
A01151	PAY OF OTHER STAFF	2	2	690,000	608,000	810,000
J016	Junior Clerk	BPS-11	1	1	398,000	412,000
N004	Naib Qasid	BPS-01	1	1	292,000	398,000
A01152	Personal Pay				25,000	32,000
A012	TOTAL ALLOWANCES			1,544,000	1,409,000	2,097,000
A012-1	TOTAL REGULAR ALLOWANCES			1,544,000	1,409,000	2,097,000
A01202	House Rent Allowance				137,000	73,000
A01203	Conveyance Allowance				116,000	91,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A01217	Medical Allowance				58,000	51,000
A0124C	Disparity Reduction Allowance				156,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%				94,000	74,000
A0124R	Ad-hoc Relief Allowance 2022				139,000	102,000
A0124X	Ad-hoc Relief Allowance - 2023				472,000	345,000
A0125E	Ad-hoc Relief Allowance 2024				363,000	261,000
A0125P	Ad-hoc Relief Allowance 2025					77,000
A0125Q	Disparity Reduction Allowance 2025					205,000
A03	TOTAL OPERATING EXPENSES			514,000	501,000	514,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity				75,000	75,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS			173,000	173,000	173,000
A03402	Rent for Office Buildings				173,000	173,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>3,560,000</u>	<u>3,340,000</u>	<u>4,274,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
HV0043	TEHSIL MUFTI HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,907,000	2,918,000	4,352,000
A011	TOTAL PAY	3	3	2,178,000	1,318,000	2,032,000
A01101	PAY OF OFFICERS	1	1	828,000	508,000	852,000
T009	Tehsil Mufti	BPS-17	1	828,000		852,000
A01151	PAY OF OTHER STAFF	2	2	1,338,000	790,000	1,160,000
J016	Junior Clerk	BPS-11	1	784,000		793,000
N004	Naib Qasid	BPS-01	1	554,000		367,000
A01152	Personal Pay			12,000	20,000	20,000
A012	TOTAL ALLOWANCES			1,729,000	1,600,000	2,320,000
A012-1	TOTAL REGULAR ALLOWANCES			1,729,000	1,600,000	2,320,000
A01202	House Rent Allowance			137,000	73,000	137,000
A01203	Conveyance Allowance			116,000	93,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			58,000	49,000	58,000
A0124C	Disparity Reduction Allowance			156,000	125,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	75,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			139,000	117,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			557,000	399,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			463,000	299,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				130,000	203,000
A0125Q	Disparity Reduction Allowance 2025				233,000	358,000
A03	TOTAL OPERATING EXPENSES			1,517,000	1,504,000	1,517,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			1,069,000	1,069,000	1,069,000
A03303	Electricity			1,064,000	1,064,000	1,064,000
001	Electricity			60,000		60,000
005	Electricity Subsidy for Masajid			1,004,000		1,004,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			187,000	187,000	187,000
A03402	Rent for Office Buildings			187,000	187,000	187,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	98,000	104,000
A03805	Travelling Allowance			104,000	98,000	104,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			126,000	119,000	126,000
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				5,424,000	4,422,000	5,869,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
PO0045	<u>DISTRICT MUFTI RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,436,000	8,744,000	11,623,000
A011	TOTAL PAY	8	8	6,981,000	4,060,000	5,484,000
A01101	PAY OF OFFICERS	2	2	3,073,000	2,045,000	2,572,000
D110	District Mufti	BPS-18	1	1	2,262,000	1,347,000
T009	Tehsil Mufti	BPS-17	1	1	811,000	1,225,000
A01105	Qualification Pay				13,000	9,000
A01151	PAY OF OTHER STAFF	6	6	3,883,000	1,970,000	2,875,000
S042	Senior Clerk	BPS-14	1	1	1,120,000	679,000
S102	Stenographer	BPS-14	1	1	926,000	709,000
J016	Junior Clerk	BPS-11	1	1	599,000	648,000
N004	Naib Qasid	BPS-01	2	2	830,000	654,000
C061	Chowkidar	BPS-01	1	1	408,000	185,000
A01152	Personal Pay				25,000	32,000
A012	TOTAL ALLOWANCES			5,455,000	4,684,000	6,139,000
A012-1	TOTAL REGULAR ALLOWANCES			5,455,000	4,684,000	6,139,000
A01202	House Rent Allowance				397,000	279,000
A01203	Conveyance Allowance				287,000	235,000
A01207	Washing Allowance				2,000	4,000
A01208	Dress Allowance				2,000	4,000
A01211	Hill Allowance (Personal Allowance)				12,000	6,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance				177,000	125,000
A0124C	Disparity Reduction Allowance				443,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%				276,000	211,000
A0124R	Ad-hoc Relief Allowance 2022				548,000	336,000
A0124X	Ad-hoc Relief Allowance - 2023				1,800,000	1,129,000
A0125E	Ad-hoc Relief Allowance 2024				1,451,000	880,000
A0125P	Ad-hoc Relief Allowance 2025					393,000
A0125Q	Disparity Reduction Allowance 2025					670,000
A03	TOTAL OPERATING EXPENSES			9,905,000	9,873,000	9,905,000
A032	TOTAL COMMUNICATION			75,000	74,000	75,000
A03201	Postage & Telegraph				20,000	19,000
A03202	Telephone & Trunk Call				55,000	55,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>9,233,000</u>	<u>9,233,000</u>	<u>9,233,000</u>
A03303	Electricity			<u>9,228,000</u>	<u>9,228,000</u>	<u>9,228,000</u>
001	Electricity			120,000		120,000
005	Electricity Subsidy for Masajid			9,108,000		9,108,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings			75,000	75,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			78,000		78,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>271,000</u>	<u>288,000</u>
A03901	Stationery			240,000	226,000	240,000
A03970	Others			48,000	45,000	48,000
GRAND TOTAL				<u>22,341,000</u>	<u>18,617,000</u>	<u>21,528,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
PO0046	TEHSIL MUFTI HAJIRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,668,000	2,802,000	4,322,000
A011	TOTAL PAY	3	3	1,895,000	1,327,000	2,012,000
A01101	PAY OF OFFICERS	1	1	1,225,000	927,000	852,000
T009	Tehsil Mufti	BPS-17	1	1		852,000
A01151	PAY OF OTHER STAFF	2	2	670,000	400,000	1,160,000
J016	Junior Clerk	BPS-11	1	1		793,000
N004	Naib Qasid	BPS-01	1	1		367,000
A012	TOTAL ALLOWANCES			1,773,000	1,475,000	2,310,000
A012-1	TOTAL REGULAR ALLOWANCES			1,773,000	1,475,000	2,310,000
A01202	House Rent Allowance			139,000	91,000	137,000
A01203	Conveyance Allowance			116,000	104,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			96,000	52,000	58,000
A0124C	Disparity Reduction Allowance			159,000	144,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	86,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			165,000	114,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			546,000	368,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			383,000	278,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				130,000	201,000
A0125Q	Disparity Reduction Allowance 2025				104,000	295,000
A03	TOTAL OPERATING EXPENSES			462,000	449,000	462,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			121,000	121,000	121,000
A03402	Rent for Office Buildings			121,000	121,000	121,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>4,130,000</u>	<u>3,251,000</u>	<u>4,784,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
PO0047	TEHSIL MUFTI ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,057,000	3,262,000	4,242,000
A011	TOTAL PAY	3	3	2,330,000	1,453,000	2,012,000
A01101	PAY OF OFFICERS	1	1	705,000	606,000	852,000
T009	Tehsil Mufti	BPS-17	1	705,000		852,000
A01151	PAY OF OTHER STAFF	2	2	1,625,000	847,000	1,160,000
J016	Junior Clerk	BPS-11	1	1,065,000		793,000
N004	Naib Qasid	BPS-01	1	560,000		367,000
A012	TOTAL ALLOWANCES			1,727,000	1,809,000	2,230,000
A012-1	TOTAL REGULAR ALLOWANCES			1,727,000	1,809,000	2,230,000
A01202	House Rent Allowance			137,000	91,000	137,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124C	Disparity Reduction Allowance			156,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	94,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			139,000	130,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			523,000	430,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			491,000	326,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				142,000	191,000
A0125Q	Disparity Reduction Allowance 2025				260,000	280,000
A03	TOTAL OPERATING EXPENSES			416,000	403,000	416,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402	Rent for Office Buildings			75,000	75,000	75,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>4,473,000</u>	<u>3,665,000</u>	<u>4,658,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
SJ0025	TEHSIL MUFTI SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,504,000	3,037,000	4,217,000
A011	TOTAL PAY	3	3	1,855,000	1,347,000	2,012,000
A01101	PAY OF OFFICERS	1	1	1,122,000	606,000	852,000
T009	Tehsil Mufti	BPS-17	1	1,122,000		852,000
A01151	PAY OF OTHER STAFF	2	2	733,000	741,000	1,160,000
J016	Junior Clerk	BPS-11	1	491,000		793,000
N004	Naib Qasid	BPS-01	1	242,000		367,000
A012	TOTAL ALLOWANCES			1,649,000	1,690,000	2,205,000
A012-1	TOTAL REGULAR ALLOWANCES			1,649,000	1,690,000	2,205,000
A01202	House Rent Allowance			137,000	91,000	137,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124C	Disparity Reduction Allowance			156,000	156,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	94,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			139,000	118,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			543,000	389,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			402,000	297,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				131,000	191,000
A0125Q	Disparity Reduction Allowance 2025				236,000	260,000
A03	TOTAL OPERATING EXPENSES			4,682,000	4,669,000	4,682,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			4,350,000	4,350,000	4,350,000
A03303	Electricity			4,345,000	4,345,000	4,345,000
001	Electricity			75,000		75,000
005	Electricity Subsidy for Masajid			4,270,000		4,270,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			71,000	71,000	71,000
A03402	Rent for Office Buildings			71,000	71,000	71,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
	GRAND TOTAL			<u>8,186,000</u>	<u>7,706,000</u>	<u>8,899,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KJ0042	<u>DISTRICT MUFTI KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,212,000	10,664,000	12,618,000
A011	TOTAL PAY	8	8	5,775,000	4,784,000	6,613,000
A01101	PAY OF OFFICERS	2	2	3,056,000	2,475,000	3,110,000
D110	District Mufti	BPS-18	1	1	2,228,000	2,258,000
T009	Tehsil Mufti	BPS-17	1	1	828,000	852,000
A01151	PAY OF OTHER STAFF	6	6	2,689,000	2,300,000	3,473,000
S102	Stenographer	BPS-14	1	1	646,000	885,000
S042	Senior Clerk	BPS-14	1	1	813,000	1,052,000
J016	Junior Clerk	BPS-11	1	1	538,000	753,000
N004	Naib Qasid	BPS-01	2	2	405,000	388,000
C061	Chowkidar	BPS-01	1	1	287,000	395,000
A01152	Personal Pay			30,000	9,000	30,000
A012	TOTAL ALLOWANCES			5,437,000	5,880,000	6,005,000
A012-1	TOTAL REGULAR ALLOWANCES			5,437,000	5,880,000	6,005,000
A01202	House Rent Allowance			372,000	370,000	372,000
A01203	Conveyance Allowance			287,000	287,000	287,000
A01207	Washing Allowance			5,000	5,000	2,000
A01208	Dress Allowance			5,000	5,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	3,000	14,000
A01217	Medical Allowance			191,000	177,000	191,000
A0124C	Disparity Reduction Allowance			419,000	418,000	419,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	251,000	261,000
A0125Q	Disparity Reduction Allowance 2025				880,000	650,000
A0124R	Ad-hoc Relief Allowance 2022			986,000	440,000	986,000
A0124X	Ad-hoc Relief Allowance - 2023			1,650,000	1,455,000	876,000
A0125E	Ad-hoc Relief Allowance 2024			1,251,000	1,096,000	1,389,000
A0125P	Ad-hoc Relief Allowance 2025				493,000	556,000
A03	TOTAL OPERATING EXPENSES			14,917,000	14,885,000	14,917,000
A032	TOTAL COMMUNICATION			75,000	74,000	75,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			14,189,000	14,189,000	14,189,000
A03302	Water			15,000	15,000	15,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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			<u>14,169,000</u>	<u>14,169,000</u>	<u>14,169,000</u>
001	Electricity			150,000		150,000
005	Electricity Subsidy for Masajid			14,019,000		14,019,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Buildings			131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			78,000		78,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>271,000</u>	<u>288,000</u>
A03901	Stationery			240,000	226,000	240,000
A03970	Others			48,000	45,000	48,000
GRAND TOTAL				<u>26,129,000</u>	<u>25,549,000</u>	<u>27,535,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KJ0043	TEHSIL MUFTI SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,544,000	2,522,000	4,282,000
A011	TOTAL PAY	3	3	2,831,000	1,129,000	2,012,000
A01101	PAY OF OFFICERS	1	1	1,066,000	770,000	852,000
T009	Tehsil Mufti	BPS-17	1	1,066,000		852,000
A01151	PAY OF OTHER STAFF	2	2	1,765,000	359,000	1,160,000
J016	Junior Clerk	BPS-11	1	1,062,000		793,000
N004	Naib Qasid	BPS-01	1	703,000		367,000
A012	TOTAL ALLOWANCES			1,713,000	1,393,000	2,270,000
A012-1	TOTAL REGULAR ALLOWANCES			1,713,000	1,393,000	2,270,000
A01202	House Rent Allowance			137,000	87,000	137,000
A01203	Conveyance Allowance			116,000	107,000	116,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	5,000
A01216	Qualification Allowance			1,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124C	Disparity Reduction Allowance			139,000	139,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	94,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			139,000	95,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			557,000	308,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			463,000	230,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				102,000	191,000
A0125Q	Disparity Reduction Allowance 2025				173,000	260,000
A03	TOTAL OPERATING EXPENSES			366,000	353,000	366,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			55,000	55,000	55,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			50,000	50,000	50,000
A03402	Rent for Office Buildings			50,000	50,000	50,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>4,910,000</u>	<u>2,875,000</u>	<u>4,648,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
KJ0044	TEHSIL MUFTI FATEHPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,802,000	2,135,000	4,282,000
A011	TOTAL PAY	3	3	1,976,000	918,000	2,012,000
A01101	PAY OF OFFICERS	1	1	828,000	688,000	852,000
T009	Tehsil Mufti	BPS-17	1	828,000		852,000
A01151	PAY OF OTHER STAFF	2	2	1,148,000	230,000	1,160,000
J016	Junior Clerk	BPS-11	1	784,000		793,000
N004	Naib Qasid	BPS-01	1	364,000		367,000
A012	TOTAL ALLOWANCES			1,826,000	1,217,000	2,270,000
A012-1	TOTAL REGULAR ALLOWANCES			1,826,000	1,217,000	2,270,000
A01202	House Rent Allowance			137,000	69,000	137,000
A01203	Conveyance Allowance			116,000	81,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	5,000
A01216	Qualification Allowance				165,000	60,000
A01217	Medical Allowance			58,000	40,000	58,000
A0124C	Disparity Reduction Allowance			156,000	119,000	156,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	71,000	94,000
A0125Q	Disparity Reduction Allowance 2025				81,000	260,000
A0124R	Ad-hoc Relief Allowance 2022			236,000	73,000	139,000
A0124X	Ad-hoc Relief Allowance - 2023			557,000	239,000	572,000
A0125E	Ad-hoc Relief Allowance 2024			463,000	187,000	478,000
A0125P	Ad-hoc Relief Allowance 2025				88,000	191,000
A03	TOTAL OPERATING EXPENSES			364,000	351,000	364,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			55,000	55,000	55,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			48,000	48,000	48,000
A03402	Rent for Office Buildings			48,000	48,000	48,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>4,166,000</u>	<u>2,486,000</u>	<u>4,646,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
<u>MJ0042</u>	<u>DISTRICT MUFTI MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,153,000	11,240,000	11,713,000
A011	TOTAL PAY	8	8	5,445,000	5,021,000	5,678,000
A01101	PAY OF OFFICERS	2	2	3,056,000	2,475,000	3,110,000
D110	District Mufti	BPS-18	1	2,228,000		2,258,000
T009	Tehsil Mufti	BPS-17	1	828,000		852,000
A01151	PAY OF OTHER STAFF	6	6	2,389,000	2,546,000	2,568,000
S102	Stenographer	BPS-14	1	646,000		658,000
S042	Senior Clerk	BPS-14	1	513,000		825,000
J016	Junior Clerk	BPS-11	1	538,000		547,000
N004	Naib Qasid	BPS-01	2	405,000		269,000
C061	Chowkidar	BPS-01	1	287,000		269,000
A012	TOTAL ALLOWANCES			4,708,000	6,219,000	6,035,000
A012-1	TOTAL REGULAR ALLOWANCES			4,708,000	6,219,000	6,035,000
A01202	House Rent Allowance			372,000	365,000	372,000
A01203	Conveyance Allowance			287,000	287,000	287,000
A01207	Washing Allowance			5,000	5,000	2,000
A01208	Dress Allowance			5,000	5,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	14,000
A01217	Medical Allowance			191,000	184,000	191,000
A0124C	Disparity Reduction Allowance			419,000	419,000	419,000
A0124N	Disparity Reduction Allowance 2022- 15%			261,000	251,000	261,000
A0125Q	Disparity Reduction Allowance 2025				939,000	680,000
A0124R	Ad-hoc Relief Allowance 2022			521,000	470,000	986,000
A0124X	Ad-hoc Relief Allowance - 2023			1,474,000	1,561,000	876,000
A0125E	Ad-hoc Relief Allowance 2024			1,163,000	1,176,000	1,389,000
A0125P	Ad-hoc Relief Allowance 2025				550,000	556,000
A03	TOTAL OPERATING EXPENSES			24,682,000	24,650,000	24,682,000
A032	TOTAL COMMUNICATION			75,000	74,000	75,000
A03201	Postage & Telegraph			20,000	19,000	20,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			23,721,000	23,721,000	23,721,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			23,701,000	23,701,000	23,701,000
001	Electricity			90,000		90,000
005	Electricity Subsidy for Masajid			23,611,000		23,611,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03402	Rent for Office Buildings			364,000	364,000	364,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			78,000		78,000
A039	TOTAL GENERAL			<u>288,000</u>	<u>271,000</u>	<u>288,000</u>
A03901	Stationery			240,000	226,000	240,000
A03970	Others			48,000	45,000	48,000
GRAND TOTAL				<u>34,835,000</u>	<u>35,890,000</u>	<u>36,395,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
MJ0043	TEHSIL MUFTI DUDYAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,274,000	3,093,000	3,753,000
A011	TOTAL PAY	3	3	1,667,000	1,375,000	1,715,000
A01101	PAY OF OFFICERS	1	1	828,000	770,000	845,000
T009	Tehsil Mufti	BPS-17	1	1	828,000	845,000
A01151	PAY OF OTHER STAFF	2	2	839,000	605,000	870,000
J016	Junior Clerk	BPS-11	1	1	475,000	498,000
N004	Naib Qasid	BPS-01	1	1	364,000	372,000
A012	TOTAL ALLOWANCES			1,607,000	1,718,000	2,038,000
A012-1	TOTAL REGULAR ALLOWANCES			1,607,000	1,718,000	2,038,000
A01202	House Rent Allowance			137,000	92,000	137,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124C	Disparity Reduction Allowance			128,000	158,000	128,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	95,000	94,000
A0124R	Ad-hoc Relief Allowance 2022			167,000	119,000	167,000
A0124X	Ad-hoc Relief Allowance - 2023			533,000	396,000	533,000
A0125E	Ad-hoc Relief Allowance 2024			370,000	305,000	348,000
A0125P	Ad-hoc Relief Allowance 2025				137,000	163,000
A0125Q	Disparity Reduction Allowance 2025				238,000	290,000
A03	TOTAL OPERATING EXPENSES			396,000	383,000	396,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			55,000	55,000	55,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402	Rent for Office Buildings			80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			104,000	98,000	104,000
A03805	Travelling Allowance			104,000	98,000	104,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			126,000	119,000	126,000
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				3,670,000	3,476,000	4,149,000

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RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084101	ADMINISTRATION					
BB0024	TEHSIL MUFTI BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,642,000	4,058,000	4,601,000
A011	TOTAL PAY	3	3	1,927,000	1,894,000	2,305,000
A01101	PAY OF OFFICERS	1	1	1,225,000	1,326,000	1,395,000
T009	Tehsil Mufti	BPS-17	1	1,225,000		1,395,000
A01151	PAY OF OTHER STAFF	2	2	670,000	529,000	870,000
J016	Junior Clerk	BPS-11	1	271,000		498,000
N004	Naib Qasid	BPS-01	1	399,000		372,000
A01152	Personal Pay			32,000	39,000	40,000
A012	TOTAL ALLOWANCES			1,715,000	2,164,000	2,296,000
A012-1	TOTAL REGULAR ALLOWANCES			1,715,000	2,164,000	2,296,000
A01202	House Rent Allowance			139,000	100,000	137,000
A01203	Conveyance Allowance			116,000	101,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			96,000	52,000	58,000
A0124C	Disparity Reduction Allowance			159,000	166,000	170,000
A0124N	Disparity Reduction Allowance 2022- 15%			105,000	100,000	105,000
A0124R	Ad-hoc Relief Allowance 2022			165,000	168,000	170,000
A0124X	Ad-hoc Relief Allowance - 2023			546,000	544,000	550,000
A0125E	Ad-hoc Relief Allowance 2024			383,000	402,000	405,000
A0125P	Ad-hoc Relief Allowance 2025				188,000	230,000
A0125Q	Disparity Reduction Allowance 2025				337,000	349,000
A03	TOTAL OPERATING EXPENSES			11,467,000	11,454,000	11,467,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			11,126,000	11,126,000	11,126,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			11,106,000	11,106,000	11,106,000
001	Electricity			50,000		50,000
005	Electricity Subsidy for Masajid			11,056,000		11,056,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402	Rent for Office Buildings			80,000	80,000	80,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>98,000</u>	<u>104,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A039	TOTAL GENERAL			<u>126,000</u>	<u>119,000</u>	<u>126,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				<u>15,109,000</u>	<u>15,512,000</u>	<u>16,068,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM 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							
MZ0143	ISLAMIC IDEOLOGY COUNCIL							
A01	TOTAL EMPLOYEES RELATED EXPENSES					36,296,000	46,195,000	43,874,000
A011	TOTAL PAY			25	25	13,636,000	9,003,000	12,196,000
A01101	PAY OF OFFICERS			10	10	8,439,000	4,896,000	7,387,000
S018	Secretary Islamic Ideology Council	BPS-19	1	1	1,200,000			1,788,000
D124	Draftsman	BPS-18	1	1	1,577,000			759,000
R017	Research Officer	BPS-17	1	1	1,117,000			1,219,000
A027	Admin. Officer	BPS-16	1	1	947,000			920,000
A116	Assistant Librarian	BPS-16	1	1	624,000			378,000
H004	Head Clerk	BPS-16	1	2	824,000			1,000,000
R034	Research Assistant	BPS-16	1	1	337,000			378,000
S062	Senior Scale Stenographer	BPS-16	2	1	1,300,000			378,000
K004	Katib	BPS-16	1	1	513,000			567,000
A01105	Qualification Pay				9,000		0	9,000
A01151	PAY OF OTHER STAFF			15	15	5,188,000	4,107,000	4,800,000
S042	Senior Clerk	BPS-14	2	2	1,170,000			958,000
T026	Translator	BPS-11	1	1	357,000			389,000
J016	Junior Clerk	BPS-11	1	1	350,000			373,000
U013	Urdu Typist	BPS-06	1	1	350,000			204,000
M002	Machine Operator	BPS-05	1	1	355,000			376,000
D128	Driver	BPS-05	0	1				277,000
D128	Driver	BPS-04	1	0	251,000			
D001	Daftri	BPS-02	1	1	390,000			356,000
Q006	Qasid	BPS-02	1	1	342,000			356,000
N004	Naib Qasid	BPS-01	4	4	1,187,000			1,145,000
C061	Chowkidar	BPS-01	1	1	185,000			196,000
S148	Sweeper	BPS-01	1	1	251,000			170,000
A012	TOTAL ALLOWANCES					22,660,000	37,192,000	31,678,000
A012-1	TOTAL REGULAR ALLOWANCES					19,360,000	32,556,000	25,234,000
A01202	House Rent Allowance				1,149,000		722,000	1,101,000
A01203	Conveyance Allowance				902,000		541,000	918,000
A01207	Washing Allowance				14,000		13,000	14,000
A01208	Dress Allowance				14,000		13,000	14,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,592,000		22,937,000	11,414,000
A01211	Hill Allowance (Personal Allowance)				15,000		2,000	2,000
A01217	Medical Allowance				505,000		360,000	483,000
A01224	Entertainment Allowance				7,000		0	7,000
A0122N	Special Conveyance Allow for Disabled Emp.				24,000		0	1,000
A0122S	Utility Allowance				3,144,000		1,716,000	3,084,000
A01238	Charge Allowance				36,000		0	1,000
A0124C	Disparity Reduction Allowance				1,419,000		0	0
A0124N	Disparity Reduction Allowance 2022- 15%				890,000		0	0
A0124R	Ad-hoc Relief Allowance 2022				1,564,000		753,000	1,130,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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			3,485,000	2,615,000	3,085,000
A0125E	Ad-hoc Relief Allowance 2024			2,600,000	2,016,000	2,760,000
A0125P	Ad-hoc Relief Allowance 2025				868,000	1,220,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			3,300,000	4,636,000	6,444,000
A01273	Honoraria			3,000,000	4,180,000	6,000,000
007	Members (10 Members)			3,000,000		6,000,000
A01277	Contingent Paid Staff (01) (01)			300,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			2,548,000	2,697,000	2,857,000
A032	TOTAL COMMUNICATION			202,000	200,000	202,000
A03201	Postage & Telegraph			26,000	24,000	26,000
A03202	Telephone & Trunk Call			176,000	176,000	176,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,326,000	1,398,000	1,495,000
A03805	Travelling Allowance			871,000	943,000	995,000
002	Gazetted			676,000		800,000
003	Non-Gazetted			195,000		195,000
A03807	POL			455,000	455,000	500,000
A039	TOTAL GENERAL			1,015,000	1,094,000	1,155,000
A03901	Stationery			360,000	378,000	400,000
A03902	Printing & Publication			103,000	97,000	103,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			500,000	570,000	600,000
001	Others			150,000		150,000
075	Others for Council			350,000		450,000
A06	TOTAL TRANSFER OF PAYMENTS			186,000	325,000	336,000
A06301	Entertainment & Gifts			186,000	325,000	336,000
002	Entertainment Charges			36,000		36,000
016	Entertainment Charges for Council			150,000		300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			613,000	576,000	613,000
A13001	Transport			493,000	463,000	493,000
A13101	Machinery & Equipment			120,000	113,000	120,000
GRAND TOTAL				39,643,000	49,793,000	47,680,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 Religious Affairs					
A01 TOTAL EMPLOYEES RELATED EXPENSES			219,893,000	216,050,000	184,266,000
A011 TOTAL PAY	153	133	104,777,000	73,095,000	82,990,000
A01106 PAY OF CONTRACT STAFF	10	10	4,140,000	2,069,000	4,140,000
A01101 PAY OF OFFICERS	47	38	55,724,000	37,840,000	40,509,000
A01102 Personal Pay			693,000	0	0
A01103 Special Pay			133,000	75,000	0
A01105 Qualification Pay			55,000	19,000	28,000
A01151 PAY OF OTHER STAFF	96	85	43,784,000	32,802,000	38,066,000
A01152 Personal Pay			248,000	290,000	247,000
A012 TOTAL ALLOWANCES			115,116,000	142,955,000	101,276,000
A012-1 TOTAL REGULAR ALLOWANCES			110,285,000	136,156,000	94,388,000
A01201 Senior Post Allowance			16,000	8,000	0
A01202 House Rent Allowance			6,390,000	5,086,000	5,191,000
A01203 Conveyance Allowance			4,970,000	4,394,000	4,215,000
A01207 Washing Allowance			82,000	71,000	63,000
A01208 Dress Allowance			82,000	71,000	63,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			21,278,000	52,924,000	13,114,000
A01211 Hill Allowance (Personal Allowance)			160,000	76,000	151,000
A01216 Qualification Allowance			361,000	381,000	540,000
A01217 Medical Allowance			3,182,000	2,531,000	2,658,000
A0122N Special Conveyance Allow for Disabled Emp.			72,000	116,000	145,000
A0123E Executive Allowance			1,381,000	645,000	0
A0124C Disparity Reduction Allowance			6,190,000	4,615,000	4,472,000
A0124N Disparity Reduction Allowance 2022- 15%			3,877,000	2,780,000	2,783,000
A0125Q Disparity Reduction Allowance 2025			0	8,453,000	8,936,000
A0124R Ad-hoc Relief Allowance 2022			9,397,000	6,214,000	7,136,000
A0124X Ad-hoc Relief Allowance - 2023			26,340,000	20,822,000	18,087,000
A0125E Ad-hoc Relief Allowance 2024			20,078,000	15,832,000	16,292,000
A0125P Ad-hoc Relief Allowance 2025			0	6,961,000	7,102,000
A01224 Entertainment Allowance			21,000	7,000	13,000
A01228 Orderly Allowance			210,000	135,000	0
A0122S Utility Allowance			6,132,000	4,021,000	3,396,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	13,000	30,000
A01238 Charge Allowance			36,000	0	1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			4,831,000	6,799,000	6,888,000
A01271 Over Time Allowance			30,000	30,000	0
A01277 Contingent Paid Staff	(06)	(02)	1,800,000	2,588,000	888,000
A01273 Honoraria			3,001,000	4,181,000	6,000,000
001 Honoraria			1,000	1,000	0
007 Members			3,000,000	0	6,000,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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>198,354,000</u>	<u>197,226,000</u>	<u>195,261,000</u>
A032 TOTAL COMMUNICATION			<u>1,676,000</u>	<u>1,664,000</u>	<u>1,404,000</u>
A03201 Postage & Telegraph			271,000	259,000	219,000
A03202 Telephone & Trunk Call			1,405,000	1,405,000	1,185,000
A033 TOTAL UTILITIES			<u>96,805,000</u>	<u>96,801,000</u>	<u>96,785,000</u>
A03301 Gas			98,000	98,000	98,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			<u>96,500,000</u>	<u>96,500,000</u>	<u>96,500,000</u>
001 Electricity			1,705,000	725,000	1,705,000
005 Electricity Subsidy for Masajid			94,795,000	0	94,795,000
A03304 Hot & Cold Weather Charges			147,000	143,000	127,000
A034 TOTAL OCCUPANCY COSTS			<u>4,168,000</u>	<u>4,168,000</u>	<u>4,168,000</u>
A03402 Rent for Office Buildings			4,168,000	4,168,000	4,168,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,396,000</u>	<u>8,676,000</u>	<u>7,290,000</u>
A03805 Travelling Allowance			<u>5,656,000</u>	<u>4,910,000</u>	<u>4,675,000</u>
002 Gazetted			3,907,000	0	3,251,000
003 Non-Gazetted			1,749,000	0	1,424,000
A03807 POL			3,540,000	3,578,000	2,415,000
A03821 Training of Hajies			200,000	188,000	200,000
A039 TOTAL GENERAL			<u>86,309,000</u>	<u>85,917,000</u>	<u>85,614,000</u>
A03901 Stationery			4,136,000	3,835,000	3,676,000
A03902 Printing and Publication			<u>4,196,000</u>	<u>3,944,000</u>	<u>4,166,000</u>
001 Printing & Publication			196,000	137,000	166,000
009 Printing (Nikah Registers)			4,000,000	0	4,000,000
A03905 Newspapers, Periodicals and Books			136,000	128,000	86,000
A03906 Uniform & Liveries			11,000	11,000	6,000
A03919 Payments to Other for Services rendered			75,642,000	75,642,000	75,642,000
A03970 Others			1,488,000	1,699,000	1,338,000
A03903 Seerat Conference			700,000	658,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			100,000	0	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,336,000</u>	<u>1,546,000</u>	<u>1,386,000</u>
A06103 Cash Awards			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Seerat Award			400,000	0	400,000
002 Naat Competition			600,000	0	600,000
A06301 Entertainment Charges			336,000	546,000	386,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,217,000</u>	<u>2,978,000</u>	<u>2,187,000</u>
A13001 Transport			2,953,000	2,529,000	2,043,000
A13101 Machinery & Equipment			264,000	449,000	144,000
GRAND TOTAL			<u>422,900,000</u>	<u>417,900,000</u>	<u>383,200,000</u>

Climate & Gender Tagging

KC21018

SOCIAL WELFARE & WOMEN AFFAIRS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0694	GDTGL002	70%	CBTSS001,CBTEP016	6%, 4%
MZ0146	GDTSP001	50%	CBTSS001,CBTEP016	6%, 4%
MZ0676	GDTSP001	50%	CBTSS001,CBTEP016	6%, 4%
MZ0686	GDTSP001	35%	N/A	0%
MZ1041	GDTSP001	35%	N/A	0%
MZ0147	GDTSP001	50%	CBTSS001	10%
HT0195	GDTSP001	50%	CBTSS001	10%
NM0126	GDTSP001	50%	CBTSS001	10%
BG0045	GDTSP001	50%	CBTSS001	10%
HV0429	GDTSP001	50%	CBTSS001	10%
PO0049	GDTSP001	50%	CBTSS001	10%
SJ0231	GDTSP001	50%	CBTSS001	10%
KJ0046	GDTSP001	50%	CBTSS001	10%
MJ0045	GDTSP001	50%	CBTSS001	10%
BB0335	GDTSP001	50%	CBTSS001	10%
MZ0148	GDTSP001	80%	N/A	0%
BG0046	GDTSP001	80%	N/A	0%
PO0050	GDTSP001	80%	N/A	0%
KJ0047	GDTSP001	80%	N/A	0%
MJ0046	GDTSP001	80%	N/A	0%
MZ0722	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
MZ0687	GDTEC001	75%	CBTTU005	10%
MZ0729	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
BG0499	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
PO0476	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
KJ0538	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
MJ0434	GDTGL002	75%	CBTSS001,CBTEP016	6%, 4%
MJ0426	GDTEC001	75%	CBTTU005	10%
IB0007	GDTEC001	75%	CBTTU005	10%
IB0008	GDTEC001	75%	CBTTU005	10%
IB0009	GDTEC001	75%	CBTTU005	10%
IB0010	GDTEC001	75%	CBTTU005	10%
MZ0844	GDTEC001	75%	CBTTU005	10%
BG0528	GDTEC001	75%	CBTTU005	10%
PO0519	GDTEC001	75%	CBTTU005	10%
SJ0261	GDTEC001	75%	CBTTU005	10%
KJ0619	GDTEC001	75%	CBTTU005	10%
BB0382	GDTEC001	75%	CBTTU005	10%
MZ0861	GDTSP001	30%	N/A	0%
MZ0862	GDTSP001	30%	N/A	0%

Climate & Gender Tagging**KC21018****SOCIAL WELFARE & WOMEN AFFAIRS**

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
BG0534	GDTSP001	30%	N/A	0%
HV0445	GDTSP001	30%	N/A	0%
PO0523	GDTSP001	30%	N/A	0%
KJ0623	GDTSP001	30%	N/A	0%
MJ0484	GDTSP001	30%	N/A	0%
NM0172	GDTSP001	30%	N/A	0%
HT0235	GDTSP001	30%	N/A	0%
SJ0266	GDTSP001	30%	N/A	0%
BB0453	GDTSP001	30%	N/A	0%

GRANT NO. 18
KC21018

SOCIAL WELFARE & WOMEN AFFAIRS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0694	SECRETARIAT USHAR, ZAKAT, SOCIAL WELFARE, WOMEN AFFAIRS	45,351,000	54,212,000	94,732,000
MZ0146	DIRECTOR SOCIAL WELFARE	46,656,000	47,664,000	44,950,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	29,966,000	31,492,000	33,914,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	73,588,000	68,324,000	79,964,000
MZ1041	DRUG ADDICTS REHABILITATION CENTER MUZAFFARABAD	0	2,096,000	14,293,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	13,728,000	13,421,000	15,485,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	4,761,000	5,280,000	5,516,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	6,375,000	6,745,000	7,339,000
BG0045	SOCIAL WELFARE OFFICER BAGH	11,480,000	9,732,000	11,695,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	5,936,000	6,410,000	7,023,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	22,429,000	26,586,000	26,194,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	5,170,000	3,260,000	6,955,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	14,586,000	17,136,000	18,110,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	15,340,000	14,388,000	15,664,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	5,442,000	3,698,000	7,526,000
MZ0148	DARULFLAH MUZAFFARABAD	16,778,000	18,142,000	20,220,000
BG0046	DARULFLAH BAGH	14,755,000	13,421,000	15,857,000
PO0050	DARULFLAH RAWALAKOT	14,184,000	12,924,000	15,813,000
KJ0047	DARULFLAH KOTLI	20,364,000	20,096,000	22,152,000
MJ0046	DARULFLAH MIRPUR	15,599,000	15,668,000	18,290,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	28,348,000	28,116,000	33,375,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD	29,751,000	32,242,000	34,257,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	67,931,000	72,524,000	81,484,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	34,018,000	38,053,000	51,486,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	53,752,000	61,806,000	68,323,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	44,989,000	47,782,000	53,905,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	36,971,000	38,786,000	41,686,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	12,475,000	13,125,000	14,231,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	21,886,000	23,683,000	26,387,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	20,907,000	19,407,000	21,089,000

GRANT NO. 18
KC21018

SOCIAL WELFARE & WOMEN AFFAIRS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	18,841,000	19,812,000	21,333,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	19,603,000	19,723,000	22,179,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	21,645,000	20,887,000	23,604,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	17,295,000	17,828,000	19,773,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	20,876,000	22,615,000	24,375,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	17,899,000	15,338,000	20,278,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	19,734,000	19,318,000	22,248,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	18,009,000	19,224,000	20,573,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	38,689,000	30,360,000	44,091,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	7,080,000	6,746,000	8,532,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	6,551,000	5,464,000	7,871,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	4,830,000	4,103,000	5,373,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	6,834,000	6,886,000	8,074,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	9,445,000	8,583,000	11,098,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	10,002,000	7,227,000	10,948,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	4,460,000	4,044,000	5,090,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	5,120,000	4,775,000	5,331,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	4,800,000	3,918,000	5,276,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	5,771,000	6,130,000	6,138,000
TOTAL		991,000,000	1,009,200,000	1,200,100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0694	SECRETARIAT USHAR, ZAKAT, SOCIAL WELFARE, WOMEN DEVELOPMENT, RELIGIOUS AFFAIRS & AUQAF					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,044,000	48,492,000	86,094,000
A011	TOTAL PAY	16	36	12,902,000	9,237,000	26,456,000
A01101	PAY OF OFFICERS	7	15	9,716,000	5,522,000	18,043,000
S012	Secretary	BPS-20	1	1	3,136,000	2,336,000
D059	Deputy Secretary	BPS-18	1	2	1,506,000	2,649,000
S027	Section Officer	BPS-17	2	3	2,340,000	4,315,000
S129	Superintendent	BPS-17	1	3	1,022,000	3,457,000
P055	Private Secretary	BPS-17	1	2	1,120,000	2,399,000
A053	Assistant	BPS-16	0	1		879,000
P013	Personal Assistant	BPS-16	0	1		988,000
S062	Senior Scale Stenographer	BPS-16	1	2	592,000	1,020,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			94,000	82,000	233,000
A01105	Qualification Pay			1,000	0	37,000
A01151	PAY OF OTHER STAFF	9	21	3,058,000	3,590,000	8,097,000
S102	Stenographer	BPS-14	2	4	812,000	1,925,000
S026	Section Clerk	BPS-14	2	4	833,000	2,042,000
N004	Naib Qasid	BPS-01	4	10	1,217,000	2,991,000
D128	Driver	BPS-05	0	2		694,000
D128	Driver	BPS-04	1	0	196,000	
Q006	Qasid	BPS-02	0	1		445,000
A01152	Personal Pay			32,000	43,000	45,000
A012	TOTAL ALLOWANCES			26,142,000	39,255,000	59,638,000
A012-1	TOTAL REGULAR ALLOWANCES			25,841,000	38,798,000	58,255,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			968,000	737,000	2,090,000
A01203	Conveyance Allowance			583,000	620,000	1,360,000
A01207	Washing Allowance			7,000	5,000	18,000
A01208	Dress Allowance			7,000	5,000	18,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,787,000	28,402,000	26,456,000
A01211	Hill Allowance (Personal Allowance)			24,000	11,000	28,000
A01216	Qualification Allowance			60,000	35,000	60,000
A01217	Medical Allowance			428,000	498,000	986,000
A01224	Entertainment Allowance			8,000	0	8,000
A01228	Orderly Allowance			210,000	0	300,000
A0123E	Executive Allowance			1,381,000	0	1,381,000
A0124R	Ad-hoc Relief Allowance 2022			1,461,000	826,000	2,822,000
A0124X	Ad-hoc Relief Allowance 2023			3,587,000	2,835,000	8,476,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			2,855,000	2,081,000	6,455,000
A0125P	Ad-hoc Relief Allowance 2025				933,000	2,646,000
A0122S	Utility Allowance			2,460,000	1,810,000	5,136,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>301,000</u>	<u>457,000</u>	<u>1,383,000</u>
A01271	Overtime Allowance					50,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(01)	(03)	300,000	456,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>4,807,000</u>	<u>4,310,000</u>	<u>6,518,000</u>
A031	TOTAL FEES			<u>840,000</u>	<u>630,000</u>	<u>840,000</u>
A03102	Legal Fee (Non Transferable)			840,000	630,000	840,000
A032	TOTAL COMMUNICATION			<u>272,000</u>	<u>269,000</u>	<u>432,000</u>
A03201	Postage & Telegraph			52,000	49,000	52,000
A03202	Telephone & Trunk Call			220,000	220,000	380,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges			20,000	19,000	20,000
A038	TOTAL TRANSPORTATION			<u>2,925,000</u>	<u>2,687,000</u>	<u>4,246,000</u>
A03805	Travelling Allowance			<u>1,365,000</u>	<u>1,283,000</u>	<u>2,220,000</u>
002	Gazetted			1,040,000	1,040,000	1,520,000
003	Non-Gazetted			325,000	325,000	700,000
A03807	POL			1,560,000	1,404,000	2,026,000
A039	TOTAL GENERAL			<u>750,000</u>	<u>705,000</u>	<u>980,000</u>
A03901	Stationery			400,000	376,000	500,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	80,000
A03970	Others			250,000	235,000	350,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>94,000</u>	<u>170,000</u>
A06301	Entertainment Charges			100,000	94,000	170,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,316,000</u>	<u>1,950,000</u>
A13001	Transport			1,300,000	1,222,000	1,800,000
A13101	Machinery & Equipment			100,000	94,000	150,000
GRAND TOTAL				<u>45,351,000</u>	<u>54,212,000</u>	<u>94,732,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0146	DIRECTOR SOCIAL WELFARE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,855,000	35,049,000	33,803,000
A011	TOTAL PAY	29	20	17,070,000	15,766,000	14,913,000
A01101	PAY OF OFFICERS	10	7	10,491,000	9,758,000	9,054,000
D073	Director	BPS-19	1	1	2,173,000	2,213,000
D026	Deputy Director	BPS-18	1	1	1,786,000	1,825,000
A075	Assistant Director	BPS-17	1	1	1,326,000	1,366,000
S088	Social Welfare Officer	BPS-17	2	1	2,033,000	1,402,000
S062	Senior Scale Stenographer	BPS-16	1	1	515,000	540,000
H004	Head Clerk	BPS-16	1	1	759,000	786,000
N035	Nurse	BPS-16	2	0	977,000	
A027	Admin. Officer	BPS-16	1	1	922,000	922,000
A01103	Special Pay			9,000	9,000	9,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	19	13	6,488,000	5,945,000	5,771,000
S102	Stenographer	BPS-14	1	1	617,000	700,000
S042	Senior Clerk	BPS-14	1	1	324,000	658,000
J016	Junior Clerk	BPS-11	3	3	1,626,000	1,500,000
D007	Data Entry Operator	BPS-09	1	0	270,000	
D128	Driver	BPS-05	0	3		1,020,000
D128	Driver	BPS-04	3	0	813,000	
C009	Caretaker	BPS-02	2	0	386,000	
N004	Naib Qasid	BPS-01	4	4	1,482,000	1,469,000
C061	Chowkidar	BPS-01	2	1	414,000	424,000
C094	Cook	BPS-01	1	0	186,000	
S148	Sweeper	BPS-01	1	0	370,000	
A01152	Personal Pay			73,000	54,000	70,000
A012	TOTAL ALLOWANCES			15,785,000	19,283,000	18,890,000
A012-1	TOTAL REGULAR ALLOWANCES			15,485,000	18,827,000	18,446,000
A01202	House Rent Allowance			1,317,000	1,221,000	1,150,000
A01203	Conveyance Allowance			848,000	721,000	700,000
A01207	Washing Allowance			11,000	8,000	15,000
A01208	Dress Allowance			11,000	8,000	15,000
A01211	Hill Allowance (Personal Allowance)			32,000	13,000	30,000
A01217	Medical Allowance			589,000	559,000	550,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			9,000	0	9,000
A0124C	Disparity Reduction Allowance			1,486,000	1,417,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			892,000	850,000	780,000
A0125Q	Disparity Reduction Allowance 2025				2,835,000	3,000,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022			1,562,000	1,394,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023			4,821,000	4,658,000	4,600,000
A0125E Ad-hoc Relief Allowance 2024			3,901,000	3,561,000	3,500,000
A0125P Ad-hoc Relief Allowance 2025				1,576,000	1,491,000
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			7,453,000	6,672,000	4,847,000
A032 TOTAL COMMUNICATION			132,000	119,000	121,000
A03201 Postage & Telegraph			33,000	30,000	32,000
A03202 Telephone & Trunk Call			99,000	89,000	89,000
A033 TOTAL UTILITIES			494,000	1,076,000	428,000
A03301 Gas			98,000	38,000	38,000
A03302 Water			26,000	24,000	24,000
A03303 Electricity			360,000	1,010,000	360,000
A03304 Hot & Cold Weather Charges			10,000	4,000	6,000
A034 TOTAL OCCUPANCY COSTS			2,219,000	2,651,000	1,370,000
A03402 Rent for Office Buildings			2,219,000	2,651,000	1,370,000
A038 TOTAL TRANSPORTATION			1,820,000	1,583,000	1,590,000
A03805 Travelling Allowance			780,000	680,000	630,000
002 Gazetted			455,000	455,000	355,000
003 Non-Gazetted			325,000	225,000	275,000
A03807 POL			1,040,000	903,000	960,000
A039 TOTAL GENERAL			2,788,000	1,243,000	1,338,000
A03901 Stationery			300,000	242,000	250,000
A03902 Printing & Publication			30,000	27,000	30,000
A03905 Newspapers, Periodicals and Books			12,000	9,000	12,000
A03906 Uniform & Liveries			6,000	4,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			240,000	68,000	240,000
A03933 Service Charges - Fee Doctor			360,000	0	0
A03970 Others			700,000	658,000	700,000
001 Others			200,000	200,000	200,000
050 Artificial Limb			500,000	500,000	500,000
A03963 Feeding/Diet/Food Charges			1,040,000	185,000	0
A052 TOTAL GRANTS DOMESTIC			4,800,000	4,512,000	4,800,000
A05270 To Others			4,800,000	4,512,000	4,800,000
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			720,000	677,000	720,000
A09601 Machinery/Equipment (Non-Transferable)			720,000	677,000	720,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			828,000	754,000	780,000
A13001 Transport			780,000	717,000	740,000
A13101 Machinery & Equipment			48,000	37,000	40,000
GRAND TOTAL			46,656,000	47,664,000	44,950,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,461,000	28,068,000	30,409,000
A011	TOTAL PAY	26	26	13,266,000	12,460,000	13,741,000
A01101	PAY OF OFFICERS	8	8	6,751,000	5,899,000	6,889,000
D026	Deputy Director	BPS-18	1	1	1,900,000	1,777,000
A153	Assistant Child Protection Officer	BPS-16	1	1	565,000	592,000
C084	Computer Operator	BPS-16	1	1	755,000	782,000
F029	Finance Officer	BPS-16	1	1	755,000	782,000
L024	Legal Officer	BPS-16	1	1	755,000	782,000
A154	Assistant Psychologist	BPS-16	1	1	511,000	538,000
H004	Head Clerk	BPS-16	1	1	755,000	854,000
W025	Warden	BPS-16	1	1	755,000	782,000
A01151	PAY OF OTHER STAFF	18	18	6,515,000	6,561,000	6,852,000
S042	Senior Clerk	BPS-14	1	1	706,000	800,000
S102	Stenographer	BPS-14	1	1	413,000	434,000
J016	Junior Clerk	BPS-11	1	1	482,000	530,000
C102	Community Development Worker	BPS-09	3	3	1,215,000	1,256,000
R006	Receptionist	BPS-09	1	1	411,000	424,000
N026	Needle Craft Teacher	BPS-08	1	1	388,000	400,000
R023	Religious Teacher	BPS-08	1	1	388,000	400,000
J035	Junior Teacher	BPS-07	1	1	364,000	375,000
A155	Auxiliary Worker	BPS-06	1	1	345,000	355,000
D128	Driver	BPS-05	0	1		350,000
D128	Driver	BPS-04	1	0	306,000	
C009	Caretaker	BPS-02	1	1	262,000	268,000
A156	Attendant/Aya	BPS-01	1	1	247,000	252,000
C094	Cook	BPS-01	1	1	247,000	252,000
M005	Mali	BPS-01	1	1	247,000	252,000
N004	Naib Qasid	BPS-01	1	1	247,000	252,000
S148	Sweeper	BPS-01	1	1	247,000	252,000
A012	TOTAL ALLOWANCES			13,195,000	15,608,000	16,668,000
A012-1	TOTAL REGULAR ALLOWANCES			13,195,000	15,608,000	16,668,000
A01202	House Rent Allowance			972,000	917,000	972,000
A01203	Conveyance Allowance			918,000	790,000	925,000
A01207	Washing Allowance			13,000	13,000	35,000
A01208	Dress Allowance			13,000	13,000	13,000
A01211	Hill Allowance (Personal Allowance)			35,000	2,000	2,000
A01216	Qualification Allowance			60,000	69,000	60,000
A01226	Computer Allowance			18,000	18,000	18,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A01217 Medical Allowance			492,000	468,000	492,000
A0122N Special Conveyance Allow for Disabled Emp.			96,000	282,000	144,000
A0124C Disparity Reduction Allowance			1,111,000	1,046,000	1,111,000
A0124N Disparity Reduction Allowance 2022- 15%			666,000	628,000	666,000
A0125Q Disparity Reduction Allowance 2025				2,194,000	2,338,000
A0124R Ad-hoc Relief Allowance 2022			1,156,000	1,079,000	1,156,000
A0124X Ad-hoc Relief Allowance 2023			4,371,000	3,861,000	4,141,000
A0125E Ad-hoc Relief Allowance 2024			3,262,000	2,986,000	3,262,000
A0125P Ad-hoc Relief Allowance 2025				1,230,000	1,321,000
A01289 Teaching Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>3,201,000</u>	<u>3,138,000</u>	<u>3,201,000</u>
A032 TOTAL COMMUNICATION			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>370,000</u>	<u>337,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>106,000</u>	<u>113,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			257,000	231,000	257,000
A039 TOTAL GENERAL			<u>2,569,000</u>	<u>2,540,000</u>	<u>2,569,000</u>
A03901 Stationery			108,000	102,000	108,000
A03902 Printing & Publication			12,000	11,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03963 Feeding/Diet/Food Charges			2,080,000	2,080,000	2,080,000
A03970 Others			<u>360,000</u>	<u>338,000</u>	<u>360,000</u>
001 Others			60,000	60,000	60,000
062 Books, Notebooks, Clothes and Shoes			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>304,000</u>	<u>286,000</u>	<u>304,000</u>
A13001 Transport			234,000	220,000	234,000
A13101 Machinery & Equipment			70,000	66,000	70,000
GRAND TOTAL			<u>29,966,000</u>	<u>31,492,000</u>	<u>33,914,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0686	<u>NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			69,926,000	63,347,000	76,302,000
A011	TOTAL PAY	72	71	37,135,000	26,836,000	35,104,000
A01101	PAY OF OFFICERS	29	29	23,637,000	13,296,000	20,914,000
P050	Principal	BPS-18	1	1	1,573,000	1,624,000
L022	Lecturer	BPS-17	7	7	4,193,000	4,293,000
S170	Speech Therapist	BPS-17	1	1	599,000	640,000
A169	Audiologist	BPS-17	1	1	599,000	640,000
P077	Psychologist	BPS-17	1	1	599,000	640,000
S064	Senior Science Teacher	BPS-17	2	2	1,198,000	1,250,000
S071	Senior Teacher	BPS-17	13	13	13,638,000	10,628,000
S177	Social Case Worker	BPS-17	1	1	1,362,000	1,414,000
P025	Physiotherapist	BPS-17	1	1	558,000	599,000
H004	Head Clerk	BPS-16	1	1	891,000	810,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	43	42	13,497,000	13,540,000	14,189,000
I019	Instructor	BPS-14	1	1	407,000	425,000
S042	Senior Clerk	BPS-14	1	1	509,000	530,000
D152	Data Entry Operator/Assistant	BPS-11	2	2	997,000	1,038,000
V008	Vocational Teacher	BPS-11	6	6	2,490,000	2,558,000
B033	Brailist	BPS-11	1	1	513,000	388,000
B034	Brail Teacher	BPS-11	3	3	1,068,000	1,257,000
P022	Physical Education Teacher	BPS-11	1	1	246,000	246,000
Q011	Qari/Arabic Teacher	BPS-11	1	1	246,000	246,000
L001	Lab Assistant	BPS-07	2	2	422,000	422,000
D128	Driver	BPS-05	0	3		1,300,000
D128	Driver	BPS-04	3	0	970,000	
A148	Attendant	BPS-02	9	9	2,674,000	2,754,000
N004	Naib Qasid	BPS-01	2	2	469,000	479,000
C061	Chowkidar	BPS-01	4	4	891,000	912,000
M005	Mali	BPS-01	3	2	667,000	678,000
S009	Sanitary Worker	BPS-01	4	4	928,000	956,000
A012	TOTAL ALLOWANCES			32,791,000	36,511,000	41,198,000
A012-1	TOTAL REGULAR ALLOWANCES			31,291,000	34,231,000	38,978,000
A01202	House Rent Allowance			2,500,000	2,246,000	2,604,000
A01203	Conveyance Allowance			2,274,000	2,019,000	2,472,000
A01207	Washing Allowance			41,000	38,000	45,000
A01208	Dress Allowance			45,000	38,000	41,000
A01216	Qualification Allowance			120,000	130,000	120,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			1,286,000	1,063,000	1,461,000
A0122N Special Conveyance Allow for Disabled Emp.			528,000	692,000	528,000
A0124C Disparity Reduction Allowance			3,281,000	2,718,000	3,115,000
A0124N Disparity Reduction Allowance 2022- 15%			2,025,000	1,631,000	1,936,000
A0125Q Disparity Reduction Allowance 2025				4,756,000	5,001,000
A0124R Ad-hoc Relief Allowance 2022			3,471,000	2,355,000	2,871,000
A0124X Ad-hoc Relief Allowance 2023			9,046,000	7,819,000	8,633,000
A0125E Ad-hoc Relief Allowance 2024			6,302,000	5,890,000	6,299,000
A0125P Ad-hoc Relief Allowance 2025				2,642,000	3,480,000
A01226 Computer Allowance			36,000	18,000	36,000
A01289 Teaching Allowance			336,000	176,000	336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,500,000	2,280,000	2,220,000
A01273 Honoraria					
A01277 Contingent Paid Staff	(05)	(05)	1,500,000	2,280,000	2,220,000
A03 TOTAL OPERATING EXPENSES			2,666,000	3,641,000	2,666,000
A032 TOTAL COMMUNICATION			45,000	45,000	45,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			218,000	217,000	218,000
A03301 Gas			8,000	8,000	8,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			2,104,000	3,098,000	2,104,000
A03805 Travelling Allowance			104,000	98,000	104,000
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			2,000,000	3,000,000	2,000,000
A039 TOTAL GENERAL			299,000	281,000	299,000
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			20,000	19,000	20,000
A03905 Newspapers, Periodicals and Books			13,000	12,000	13,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			996,000	1,336,000	996,000
A13001 Transport			936,000	1,280,000	936,000
A13101 Machinery & Equipment			60,000	56,000	60,000
GRAND TOTAL			73,588,000	68,324,000	79,964,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ1041	DRUG ADDICTS REHABILITATION CENTER MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>11,351,000</u>
A011	TOTAL PAY	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>3,277,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,667,000</u>
S088	Social Welfare Officer	BPS-17	1			647,000
N035	Nurse	BPS-16	2			1,020,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,610,000</u>
D007	Data Entry Operator	BPS-09	1			280,000
C009	Caretaker	BPS-02	2			486,000
C061	Chowkidar	BPS-01	1			294,000
C094	Cook	BPS-01	1			290,000
S148	Sweeper	BPS-01	1			260,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,074,000</u>
A01202	House Rent Allowance					467,000
A01203	Conveyance Allowance					328,000
A01207	Washing Allowance					7,000
A01208	Dress Allowance					7,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					261,000
A0122N	Special Conveyance Allow for Disabled Emp.					48,000
A0124C	Disparity Reduction Allowance					897,000
A0124N	Disparity Reduction Allowance 2022- 15%					538,000
A0125Q	Disparity Reduction Allowance 2025					1,082,000
A0124R	Ad-hoc Relief Allowance 2022					633,000
A0124X	Ad-hoc Relief Allowance 2023					1,882,000
A0125E	Ad-hoc Relief Allowance 2024					1,322,000
A0125P	Ad-hoc Relief Allowance 2025					600,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>2,066,000</u>	<u>2,880,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>11,000</u>	<u>11,000</u>
A03201	Postage & Telegraph				1,000	1,000
A03202	Telephone & Trunk Call				10,000	10,000
A033	TOTAL UTILITIES			<u>0</u>	<u>68,000</u>	<u>68,000</u>
A03301	Gas				60,000	60,000
A03302	Water				2,000	2,000
A03304	Hot & Cold Weather Charges				6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>0</u>	<u>418,000</u>	<u>850,000</u>
A03402	Rent for Office Buildings			0	418,000	850,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			0	125,000	250,000
A03805	Travelling Allowance			0	75,000	150,000
002	Gazetted				40,000	100,000
003	Non-Gazetted				35,000	50,000
A03807	POL				50,000	100,000
A039	TOTAL GENERAL			0	1,444,000	1,701,000
A03901	Stationery				50,000	50,000
A03902	Printing & Publication				2,000	6,000
A03905	Newspapers, Periodicals and Books				3,000	3,000
A03906	Uniform & Liveries				2,000	2,000
A03927	Purchase of Drugs & Medicines (Non Transferable)				172,000	240,000
A03933	Service Charges - Fee Doctor				360,000	360,000
A03963	Feeding/Diet/Food Charges				855,000	1,040,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	30,000	62,000
A13001	Transport				20,000	40,000
A13101	Machinery & Equipment				10,000	22,000
GRAND TOTAL				0	2,096,000	14,293,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0147	<u>SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,859,000	12,610,000	14,616,000
A011	TOTAL PAY	13	13	6,615,000	5,726,000	6,924,000
A01101	PAY OF OFFICERS	2	2	2,177,000	2,502,000	2,586,000
S088	Social Welfare Officer	BPS-17	1	1	1,777,000	1,777,000
L012	Lady Manager	BPS-16	1	1	400,000	809,000
A01151	PAY OF OTHER STAFF	11	11	4,314,000	3,224,000	4,191,000
S042	Senior Clerk	BPS-14	1	1	655,000	676,000
J016	Junior Clerk	BPS-11	1	1	608,000	608,000
A036	Agriculture Inspector	BPS-09	1	1	280,000	294,000
L035	Live Stock Assistant	BPS-09	1	1	404,000	421,000
I006	Industrial cum Adult Teacher	BPS-09	1	1	588,000	346,000
L011	Lady Health Visitor	BPS-09	1	1	694,000	668,000
D128	Driver	BPS-05	0	1		275,000
D128	Driver	BPS-04	1	0	267,000	
N004	Naib Qasid	BPS-01	2	2	448,000	454,000
C061	Chowkidar	BPS-01	1	1	185,000	191,000
S148	Sweeper	BPS-01	1	1	185,000	258,000
A01152	Personal Pay			124,000	0	147,000
A012	TOTAL ALLOWANCES			6,244,000	6,884,000	7,692,000
A012-1	TOTAL REGULAR ALLOWANCES			6,244,000	6,884,000	7,692,000
A01202	House Rent Allowance			467,000	410,000	467,000
A01203	Conveyance Allowance			328,000	279,000	328,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	9,000	9,000
A01217	Medical Allowance			261,000	224,000	261,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	48,000
A0124C	Disparity Reduction Allowance			538,000	463,000	147,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	278,000	538,000
A0125Q	Disparity Reduction Allowance 2025				1,017,000	1,082,000
A0124R	Ad-hoc Relief Allowance 2022			633,000	505,000	633,000
A0124X	Ad-hoc Relief Allowance 2023			2,182,000	1,735,000	2,182,000
A0125E	Ad-hoc Relief Allowance 2024			1,438,000	1,318,000	1,322,000
A0125P	Ad-hoc Relief Allowance 2025				564,000	661,000
A03	TOTAL OPERATING EXPENSES			673,000	626,000	673,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>416,000</u>	<u>381,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			260,000	234,000	260,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>190,000</u>	<u>202,000</u>
A03901 Stationery			100,000	94,000	100,000
A03902 Printing & Publication			8,000	8,000	8,000
A03970 Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>196,000</u>	<u>185,000</u>	<u>196,000</u>
A13001 Transport			172,000	162,000	172,000
A13101 Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL			<u>13,728,000</u>	<u>13,421,000</u>	<u>15,485,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HT0195	<u>SOCIAL WELFARE OFFICER JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,147,000</u>	<u>4,685,000</u>	<u>4,622,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,166,000</u>	<u>2,194,000</u>	<u>2,280,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,463,000</u>	<u>1,479,000</u>	<u>1,556,000</u>
S088	Social Welfare Officer	BPS-17	1	1,463,000		1,556,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>703,000</u>	<u>715,000</u>	<u>724,000</u>
J016	Junior Clerk	BPS-11	1	343,000		475,000
N004	Naib Qasid	BPS-01	1	360,000		249,000
A012	TOTAL ALLOWANCES			<u>1,981,000</u>	<u>2,491,000</u>	<u>2,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,981,000</u>	<u>2,491,000</u>	<u>2,342,000</u>
A01202	House Rent Allowance			109,000	107,000	109,000
A01203	Conveyance Allowance			116,000	54,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			68,000	67,000	68,000
A0124C	Disparity Reduction Allowance			182,000	179,000	181,000
A0124N	Disparity Reduction Allowance 2022- 15%			120,000	107,000	113,000
A0125Q	Disparity Reduction Allowance 2025				389,000	98,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	195,000	194,000
A0124X	Ad-hoc Relief Allowance 2023			628,000	635,000	591,000
A0125E	Ad-hoc Relief Allowance 2024			500,000	475,000	437,000
A0125P	Ad-hoc Relief Allowance 2025				219,000	371,000
A03	TOTAL OPERATING EXPENSES			<u>614,000</u>	<u>595,000</u>	<u>774,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Buildings			162,000	162,000	162,000
A038	TOTAL TRANSPORTATION			<u>137,000</u>	<u>129,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL					160,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>180,000</u>	<u>169,000</u>	<u>180,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001	Others			20,000	20,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport					120,000
GRAND TOTAL				<u>4,761,000</u>	<u>5,280,000</u>	<u>5,516,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NM0126	<u>SOCIAL WELFARE OFFICER NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,959,000</u>	<u>5,348,000</u>	<u>5,643,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,008,000</u>	<u>1,728,000</u>	<u>1,783,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>811,000</u>	<u>811,000</u>	<u>811,000</u>
S088	Social Welfare Officer	BPS-17	1	1	811,000	811,000
A01151	PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,197,000</u>	<u>917,000</u>	<u>972,000</u>
J016	Junior Clerk	BPS-11	1	1	597,000	406,000
W025	Warden	BPS-11	1	1	302,000	280,000
N004	Naib Qasid	BPS-01	1	1	298,000	286,000
A012	TOTAL ALLOWANCES			<u>2,951,000</u>	<u>3,620,000</u>	<u>3,860,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,051,000</u>	<u>2,252,000</u>	<u>2,528,000</u>
A01202	House Rent Allowance			114,000	109,000	114,000
A01203	Conveyance Allowance			150,000	136,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			72,000	68,000	72,000
A0124C	Disparity Reduction Allowance			263,000	185,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	111,000	143,000
A0125Q	Disparity Reduction Allowance 2025				296,000	195,000
A0124R	Ad-hoc Relief Allowance 2022			252,000	148,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			468,000	503,000	499,000
A0125E	Ad-hoc Relief Allowance 2024			411,000	391,000	449,000
A0125P	Ad-hoc Relief Allowance 2025				173,000	345,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	68,000	90,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277	Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>1,397,000</u>	<u>1,576,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03402	Rent for Office Buildings			544,000	544,000	544,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>137,000</u>	<u>129,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL					160,000
A039	TOTAL GENERAL			<u>600,000</u>	<u>589,000</u>	<u>600,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			30,000	30,000	30,000
A03963	Feeding/Diet/Food Charges			390,000	390,000	390,000
A03970	Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001	Others			20,000	20,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport					120,000
GRAND TOTAL				<u>6,375,000</u>	<u>6,745,000</u>	<u>7,339,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BG0045	SOCIAL WELFARE OFFICER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,614,000	8,329,000	10,829,000
A011	TOTAL PAY	13	13	5,357,000	3,681,000	4,637,000
A01101	PAY OF OFFICERS	2	2	1,447,000	606,000	1,027,000
S088	Social Welfare Officer	BPS-17	1	606,000		647,000
L012	Lady Manager	BPS-16	1	841,000		380,000
A01151	PAY OF OTHER STAFF	11	11	3,910,000	3,075,000	3,610,000
S042	Senior Clerk	BPS-14	1	679,000		700,000
J016	Junior Clerk	BPS-11	1	437,000		249,000
A036	Agriculture Inspector	BPS-09	1	425,000		439,000
L035	Live Stock Assistant	BPS-09	1	243,000		257,000
L011	Lady Health Visitor	BPS-09	1	453,000		230,000
I006	Industrial cum Adult Teacher	BPS-09	1	544,000		557,000
D128	Driver	BPS-05	0			221,000
D128	Driver	BPS-04	1	205,000		
N004	Naib Qasid	BPS-01	2	449,000		466,000
C061	Chowkidar	BPS-01	1	176,000		186,000
S148	Sweeper	BPS-01	1	299,000		305,000
A012	TOTAL ALLOWANCES			5,257,000	4,648,000	6,192,000
A012-1	TOTAL REGULAR ALLOWANCES			5,257,000	4,648,000	6,192,000
A01202	House Rent Allowance			301,000	202,000	300,000
A01203	Conveyance Allowance			388,000	209,000	388,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			238,000	176,000	238,000
A0124C	Disparity Reduction Allowance			515,000	380,000	514,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	48,000
A0124N	Disparity Reduction Allowance 2022- 15%			309,000	228,000	308,000
A0125Q	Disparity Reduction Allowance 2025				631,000	814,000
A0124R	Ad-hoc Relief Allowance 2022			483,000	331,000	448,000
A0124X	Ad-hoc Relief Allowance 2023			1,696,000	1,149,000	1,567,000
A0125E	Ad-hoc Relief Allowance 2024			1,256,000	885,000	1,092,000
A0125P	Ad-hoc Relief Allowance 2025				366,000	454,000
A03	TOTAL OPERATING EXPENSES			682,000	1,230,000	682,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>200,000</u>	<u>580,000</u>	<u>200,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			180,000	560,000	180,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>267,000</u>	<u>246,000</u>	<u>267,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>369,000</u>	<u>180,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges				200,000	
A03970	Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001	Others			20,000	20,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A13001	Transport			172,000	162,000	172,000
A13101	Machinery & Equipment			12,000	11,000	12,000
GRAND TOTAL				<u>11,480,000</u>	<u>9,732,000</u>	<u>11,695,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
HV0429	<u>SOCIAL WELFARE OFFICER HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,271,000</u>	<u>4,764,000</u>	<u>5,078,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,627,000</u>	<u>1,658,000</u>	<u>1,705,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>729,000</u>	<u>356,000</u>	<u>770,000</u>
S088	Social Welfare Officer	BPS-17	1	1	729,000	770,000
A01151	PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>898,000</u>	<u>1,302,000</u>	<u>935,000</u>
J016	Junior Clerk	BPS-11	1	1	406,000	422,000
W025	Warden	BPS-11	1	1	280,000	296,000
N004	Naib Qasid	BPS-01	1	1	212,000	217,000
A012	TOTAL ALLOWANCES			<u>2,644,000</u>	<u>3,106,000</u>	<u>3,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,744,000</u>	<u>1,738,000</u>	<u>2,041,000</u>
A01202	House Rent Allowance			114,000	102,000	114,000
A01203	Conveyance Allowance			150,000	113,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	0
A01217	Medical Allowance			72,000	75,000	72,000
A0124C	Disparity Reduction Allowance			220,000	174,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			165,000	104,000	116,000
A0125Q	Disparity Reduction Allowance 2025				187,000	273,000
A0124R	Ad-hoc Relief Allowance 2022			252,000	105,000	136,000
A0124X	Ad-hoc Relief Allowance 2023			468,000	431,000	468,000
A0125E	Ad-hoc Relief Allowance 2024			298,000	334,000	356,000
A0125P	Ad-hoc Relief Allowance 2025				109,000	158,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277	Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
A03	TOTAL OPERATING EXPENSES			<u>1,665,000</u>	<u>1,646,000</u>	<u>1,825,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity			60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03402	Rent for Office Buildings			768,000	768,000	768,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>137,000</u>	<u>129,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL					160,000
A039	TOTAL GENERAL			<u>665,000</u>	<u>654,000</u>	<u>665,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			30,000	30,000	30,000
A03963	Feeding/Diet/Food Charges			455,000	455,000	455,000
A03970	Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001	Others			20,000	20,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport					120,000
GRAND TOTAL				<u>5,936,000</u>	<u>6,410,000</u>	<u>7,023,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PO0049	<u>SOCIAL WELFARE OFFICER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,990,000</u>	<u>23,554,000</u>	<u>24,755,000</u>
A011	TOTAL PAY	<u>24</u>	<u>21</u>	<u>9,596,000</u>	<u>8,844,000</u>	<u>8,835,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,419,000</u>	<u>2,423,000</u>	<u>2,517,000</u>
S088	Social Welfare Officer	BPS-17	1	1	1,270,000	1,326,000
V013	Vice Principal	BPS-17	1	1	561,000	811,000
L012	Lady Manager	BPS-16	1	1	588,000	380,000
A01151	PAY OF OTHER STAFF	<u>21</u>	<u>18</u>	<u>7,157,000</u>	<u>6,385,000</u>	<u>6,298,000</u>
S042	Senior Clerk	BPS-14	1	1	490,000	512,000
H022	Headmistress	BPS-11	1	0	560,000	
J016	Junior Clerk	BPS-11	2	2	746,000	969,000
L035	Live Stock Assistant	BPS-09	1	1	382,000	230,000
L011	Lady Health Visitor	BPS-09	1	1	581,000	270,000
I006	Industrial cum Adult Teacher	BPS-09	1	1	609,000	623,000
A036	Agriculture Inspector	BPS-09	1	1	408,000	413,000
S242	Special Education Teacher (Computer Literatur	BPS-09	1	1	216,000	296,000
P022	Physical Education Teacher	BPS-09	1	1	216,000	296,000
J093	Junior Special Education Teacher (General Lin	BPS-09	1	1	216,000	230,000
J029	Junior Science Teacher	BPS-09	1	1	216,000	296,000
B034	Brail Teacher	BPS-09	1	1	216,000	296,000
Q003	Qari	BPS-09	1	1	216,000	296,000
D128	Driver	BPS-05	0	1		426,000
D128	Driver	BPS-04	1	0	488,000	
C061	Chowkidar	BPS-01	2	1	461,000	290,000
C094	Cook	BPS-01	1	0	315,000	
N004	Naib Qasid	BPS-01	2	2	600,000	643,000
S148	Sweeper	BPS-01	1	1	221,000	212,000
A01152	Personal Pay			20,000	36,000	20,000
A012	TOTAL ALLOWANCES			<u>11,394,000</u>	<u>14,710,000</u>	<u>15,920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,994,000</u>	<u>11,062,000</u>	<u>12,368,000</u>
A01202	House Rent Allowance			828,000	692,000	828,000
A01203	Conveyance Allowance			639,000	563,000	639,000
A01207	Washing Allowance			11,000	9,000	11,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			418,000	551,000	600,000
A0124C	Disparity Reduction Allowance			970,000	868,000	970,000
A0124N	Disparity Reduction Allowance 2022- 15%			581,000	521,000	582,000
A0125Q	Disparity Reduction Allowance 2025				1,583,000	1,724,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			823,000	744,000	823,000
A0124X	Ad-hoc Relief Allowance 2023			2,896,000	2,675,000	2,896,000
A0125E	Ad-hoc Relief Allowance 2024			1,812,000	2,056,000	2,318,000
A0125P	Ad-hoc Relief Allowance 2025				788,000	961,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			2,400,000	3,648,000	3,552,000
A01277	Contingent Paid Staff	(08)	(08)	2,400,000	3,648,000	3,552,000
A03	TOTAL OPERATING EXPENSES			1,243,000	2,427,000	1,243,000
A032	TOTAL COMMUNICATION			35,000	70,000	35,000
A03201	Postage & Telegraph			7,000	12,000	7,000
A03202	Telephone & Trunk Call			28,000	58,000	28,000
A033	TOTAL UTILITIES			200,000	320,000	200,000
A03302	Water			15,000	25,000	15,000
A03303	Electricity			180,000	280,000	180,000
A03304	Hot & Cold Weather Charges			5,000	15,000	5,000
A034	TOTAL OCCUPANCY COSTS			450,000	450,000	450,000
A03402	Rent for Office Buildings			450,000	450,000	450,000
A038	TOTAL TRANSPORTATION			358,000	1,220,000	358,000
A03805	Travelling Allowance			137,000	199,000	137,000
002	Gazetted			91,000	141,000	91,000
003	Non-Gazetted			46,000	66,000	46,000
A03807	POL			221,000	1,021,000	221,000
A039	TOTAL GENERAL			200,000	367,000	200,000
A03901	Stationery			80,000	175,000	80,000
A03902	Printing & Publication			6,000	16,000	6,000
A03905	Newspapers, Periodicals and Books			10,000	19,000	10,000
A03906	Uniform & Liveries			10,000	19,000	10,000
A03970	Others			94,000	138,000	94,000
001	Others			20,000	70,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			196,000	605,000	196,000
A13001	Transport			172,000	562,000	172,000
A13101	Machinery & Equipment			24,000	43,000	24,000
GRAND TOTAL				22,429,000	26,586,000	26,194,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,298,000	2,402,000	5,803,000
A011	TOTAL PAY	3	6	2,410,000	1,184,000	2,950,000
A01101	PAY OF OFFICERS	1	1	1,770,000	879,000	1,303,000
S088	Social Welfare Officer	BPS-17	1	1,770,000		1,303,000
A01151	PAY OF OTHER STAFF	2	5	640,000	305,000	1,647,000
H022	Headmistress	BPS-11	0			520,000
J016	Junior Clerk	BPS-11	1	280,000		249,000
C061	Chowkidar	BPS-01	0			290,000
C094	Cook	BPS-01	0			290,000
N004	Naib Qasid	BPS-01	1	360,000		298,000
A012	TOTAL ALLOWANCES			1,888,000	1,218,000	2,853,000
A012-1	TOTAL REGULAR ALLOWANCES			1,888,000	1,218,000	2,853,000
A01202	House Rent Allowance			97,000	52,000	130,000
A01203	Conveyance Allowance			86,000	21,000	125,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			71,000	33,000	110,000
A0124C	Disparity Reduction Allowance			181,000	89,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	54,000	132,000
A0125Q	Disparity Reduction Allowance 2025				186,000	374,000
A0124R	Ad-hoc Relief Allowance 2022			206,000	103,000	234,000
A0124X	Ad-hoc Relief Allowance 2023			635,000	328,000	635,000
A0125E	Ad-hoc Relief Allowance 2024			514,000	244,000	594,000
A0125P	Ad-hoc Relief Allowance 2025				104,000	295,000
A03	TOTAL OPERATING EXPENSES			872,000	858,000	1,032,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			96,000	96,000	96,000
A03303	Electricity			96,000	96,000	96,000
A034	TOTAL OCCUPANCY COSTS			108,000	108,000	108,000
A03402	Rent for Office Buildings			108,000	108,000	108,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>137,000</u>	<u>129,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL					160,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>490,000</u>	<u>496,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges			390,000	390,000	390,000
A03970	Others			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
001	Others			20,000	19,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport					120,000
GRAND TOTAL				<u>5,170,000</u>	<u>3,260,000</u>	<u>6,955,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KJ0046	<u>SOCIAL WELFARE OFFICER KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,470,000	15,159,000	16,082,000
A011	TOTAL PAY	15	15	6,708,000	6,980,000	7,578,000
A01101	PAY OF OFFICERS	2	2	1,755,000	2,048,000	2,325,000
S088	Social Welfare Officer	BPS-17	1	1	1,267,000	1,837,000
L012	Lady Manager	BPS-16	1	1	488,000	488,000
A01151	PAY OF OTHER STAFF	13	13	4,913,000	4,885,000	5,213,000
S042	Senior Clerk	BPS-14	1	1	658,000	679,000
J016	Junior Clerk	BPS-11	2	2	953,000	984,000
A036	Agriculture Inspector	BPS-09	1	1	257,000	269,000
L035	Live Stock Assistant	BPS-09	1	1	411,000	424,000
L011	Lady Health Visitor	BPS-09	1	1	482,000	496,000
I006	Industrial cum Adult Teacher	BPS-09	1	1	649,000	662,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	189,000	
N004	Naib Qasid	BPS-01	3	3	760,000	777,000
C061	Chowkidar	BPS-01	1	1	363,000	370,000
S148	Sweeper	BPS-01	1	1	191,000	363,000
A01152	Personal Pay			40,000	47,000	40,000
A012	TOTAL ALLOWANCES			6,762,000	8,179,000	8,504,000
A012-1	TOTAL REGULAR ALLOWANCES			6,762,000	8,179,000	8,504,000
A01202	House Rent Allowance			448,000	414,000	448,000
A01203	Conveyance Allowance			472,000	350,000	472,000
A01207	Washing Allowance			11,000	9,000	11,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			289,000	278,000	289,000
A0124C	Disparity Reduction Allowance			603,000	571,000	603,000
A0124N	Disparity Reduction Allowance 2022- 15%			373,000	343,000	373,000
A0125Q	Disparity Reduction Allowance 2025				1,080,000	1,067,000
A0124R	Ad-hoc Relief Allowance 2022			629,000	641,000	629,000
A0124X	Ad-hoc Relief Allowance 2023			2,222,000	2,192,000	2,222,000
A0125E	Ad-hoc Relief Allowance 2024			1,697,000	1,582,000	1,697,000
A0125P	Ad-hoc Relief Allowance 2025				703,000	675,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			932,000	1,804,000	1,844,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			128,000	128,000	128,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			108,000	108,000	108,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			240,000	1,152,000	1,152,000
A03402	Rent for Office Buildings			240,000	1,152,000	1,152,000
A038	TOTAL TRANSPORTATION			349,000	320,000	349,000
A03805	Travelling Allowance			137,000	129,000	137,000
002	Gazetted			91,000	86,000	91,000
003	Non-Gazetted			46,000	43,000	46,000
A03807	POL			212,000	191,000	212,000
A039	TOTAL GENERAL			180,000	169,000	180,000
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			94,000	88,000	94,000
001	Others			20,000	20,000	20,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			184,000	173,000	184,000
A13001	Transport			172,000	162,000	172,000
A13101	Machinery & Equipment			12,000	11,000	12,000
GRAND TOTAL				14,586,000	17,136,000	18,110,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MJ0045	<u>SOCIAL WELFARE OFFICER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,216,000	13,317,000	14,540,000
A011	TOTAL PAY	16	13	7,731,000	5,934,000	6,875,000
A01101	PAY OF OFFICERS	2	2	1,611,000	1,259,000	1,680,000
S088	Social Welfare Officer	BPS-17	1	852,000		893,000
L012	Lady Manager	BPS-16	1	759,000		787,000
A01151	PAY OF OTHER STAFF	14	11	5,978,000	4,578,000	5,194,000
S042	Senior Clerk	BPS-14	1	638,000		658,000
H022	Headmistress	BPS-11	1	516,000		
J016	Junior Clerk	BPS-11	1	312,000		327,000
A036	Agriculture Inspector	BPS-09	1	710,000		725,000
L035	Live Stock Assistant	BPS-09	1	710,000		725,000
L011	Lady Health Visitor	BPS-09	1	568,000		582,000
I006	Industrial cum Adult Teacher	BPS-09	1	597,000		610,000
D128	Driver	BPS-05	0			314,000
D128	Driver	BPS-04	1	305,000		
C094	Cook	BPS-01	1	280,000		
N004	Naib Qasid	BPS-01	2	652,000		664,000
C061	Chowkidar	BPS-01	2	320,000		212,000
S148	Sweeper	BPS-01	1	370,000		377,000
A01152	Personal Pay			142,000	97,000	1,000
A012	TOTAL ALLOWANCES			6,485,000	7,383,000	7,665,000
A012-1	TOTAL REGULAR ALLOWANCES			6,485,000	7,383,000	7,665,000
A01202	House Rent Allowance			456,000	447,000	340,000
A01203	Conveyance Allowance			390,000	361,000	320,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			7,000	9,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	10,000
A01217	Medical Allowance			238,000	256,000	230,000
A0124C	Disparity Reduction Allowance			520,000	540,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			312,000	324,000	312,000
A0125Q	Disparity Reduction Allowance 2025				1,042,000	884,000
A0124R	Ad-hoc Relief Allowance 2022			602,000	526,000	602,000
A0124X	Ad-hoc Relief Allowance 2023			2,119,000	1,841,000	2,118,000
A0125E	Ad-hoc Relief Allowance 2024			1,820,000	1,429,000	1,647,000
A0125P	Ad-hoc Relief Allowance 2025				589,000	688,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>940,000</u>	<u>898,000</u>	<u>940,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			78,000	78,000	78,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>365,000</u>	<u>334,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002 Gazetted			91,000	86,000	91,000
003 Non-Gazetted			46,000	43,000	46,000
A03807 POL			228,000	205,000	228,000
A039 TOTAL GENERAL			<u>245,000</u>	<u>234,000</u>	<u>245,000</u>
A03901 Stationery			80,000	75,000	80,000
A03902 Printing & Publication			6,000	6,000	6,000
A03963 Feeding/Diet/Food Charges			65,000	65,000	65,000
A03970 Others			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A13001 Transport			172,000	162,000	172,000
A13101 Machinery & Equipment			12,000	11,000	12,000
GRAND TOTAL			<u>15,340,000</u>	<u>14,388,000</u>	<u>15,664,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BB0335	<u>SOCIAL WELFARE OFFICER BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,489,000</u>	<u>2,759,000</u>	<u>6,293,000</u>
A011	TOTAL PAY	<u>3</u>	<u>6</u>	<u>2,223,000</u>	<u>1,258,000</u>	<u>2,981,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,504,000</u>	<u>648,000</u>	<u>1,326,000</u>
S088	Social Welfare Officer	BPS-17	1	1	1,504,000	1,326,000
A01151	PAY OF OTHER STAFF	<u>2</u>	<u>5</u>	<u>719,000</u>	<u>610,000</u>	<u>1,655,000</u>
J016	Junior Clerk	BPS-11	1	1	359,000	375,000
H022	Headmistress	BPS-11	0	1		525,000
C094	Cook	BPS-01	0	1		285,000
C061	Chowkidar	BPS-01	0	1		212,000
N004	Naib Qasid	BPS-01	1	1	360,000	258,000
A012	TOTAL ALLOWANCES			<u>2,266,000</u>	<u>1,501,000</u>	<u>3,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,266,000</u>	<u>1,501,000</u>	<u>3,312,000</u>
A01202	House Rent Allowance			116,000	74,000	190,000
A01203	Conveyance Allowance			161,000	86,000	195,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01217	Medical Allowance			90,000	48,000	130,000
A0124C	Disparity Reduction Allowance			156,000	123,000	215,000
A0124N	Disparity Reduction Allowance 2022- 15%			94,000	74,000	130,000
A0125Q	Disparity Reduction Allowance 2025				217,000	365,000
A0124R	Ad-hoc Relief Allowance 2022			172,000	108,000	210,000
A0124X	Ad-hoc Relief Allowance 2023			893,000	363,000	893,000
A0125E	Ad-hoc Relief Allowance 2024			580,000	282,000	680,000
A0125P	Ad-hoc Relief Allowance 2025				126,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>939,000</u>	<u>1,113,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402	Rent for Office Buildings			210,000	210,000	210,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>137,000</u>	<u>129,000</u>	<u>297,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			91,000	91,000	91,000
003	Non-Gazetted			46,000	46,000	46,000
A13001	Transport					160,000
A039	TOTAL GENERAL			<u>496,000</u>	<u>490,000</u>	<u>496,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges			390,000	390,000	390,000
A03970	Others			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
001	Others			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport					120,000
	GRAND TOTAL			<u>5,442,000</u>	<u>3,698,000</u>	<u>7,526,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0148	<u>DARULFLAH MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,307,000	16,019,000	17,749,000
A011	TOTAL PAY	20	20	7,005,000	7,002,000	7,353,000
A01101	PAY OF OFFICERS	1	1	886,000	957,000	1,361,000
S133	Superintendent Darulfah	BPS-17	1	1	886,000	1,361,000
A01151	PAY OF OTHER STAFF	19	19	6,099,000	5,989,000	5,932,000
S042	Senior Clerk	BPS-14	1	1	509,000	533,000
H022	Headmistress	BPS-11	1	1	498,000	516,000
H011	Head Instructor	BPS-11	1	1	718,000	720,000
W026	Warden (Hostel)	BPS-11	1	1	466,000	484,000
J016	Junior Clerk	BPS-11	1	1	325,000	343,000
N022	Nursery Teacher	BPS-08	1	1	316,000	283,000
V008	Vocational Teacher	BPS-05	3	3	677,000	644,000
N004	Naib Qasid	BPS-01	2	2	371,000	430,000
C094	Cook	BPS-01	2	2	515,000	460,000
C061	Chowkidar	BPS-01	4	4	1,042,000	1,030,000
S148	Sweeper	BPS-01	2	2	662,000	489,000
A01152	Personal Pay			20,000	56,000	60,000
A012	TOTAL ALLOWANCES			7,302,000	9,017,000	10,396,000
A012-1	TOTAL REGULAR ALLOWANCES			7,302,000	9,017,000	10,396,000
A01202	House Rent Allowance			608,000	602,000	670,000
A01203	Conveyance Allowance			538,000	523,000	600,000
A01207	Washing Allowance			18,000	11,000	12,000
A01208	Dress Allowance			18,000	11,000	18,000
A01211	Hill Allowance (Personal Allowance)			16,000	2,000	2,000
A01217	Medical Allowance			364,000	354,000	420,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	120,000
A0124C	Disparity Reduction Allowance			691,000	683,000	687,000
A0124N	Disparity Reduction Allowance 2022- 15%			415,000	410,000	439,000
A0125Q	Disparity Reduction Allowance 2025				1,222,000	1,233,000
A0124R	Ad-hoc Relief Allowance 2022			639,000	616,000	648,000
A0124X	Ad-hoc Relief Allowance 2023			2,235,000	2,149,000	2,235,000
A0125E	Ad-hoc Relief Allowance 2024			1,700,000	1,665,000	2,100,000
A0125P	Ad-hoc Relief Allowance 2025				685,000	1,200,000
A01289	Teaching Allowance			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>2,437,000</u>	<u>2,091,000</u>	<u>2,437,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,334,000</u>	<u>1,992,000</u>	<u>2,334,000</u>
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges			520,000	520,000	520,000
A03927	Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows			100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,181,000</u>	<u>1,512,000</u>
003	Widows.			1,512,000	1,212,000	1,512,000
A03970	Others			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
001	Others			50,000	50,000	50,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery & Equipment			34,000	32,000	34,000
GRAND TOTAL				<u>16,778,000</u>	<u>18,142,000</u>	<u>20,220,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BG0046	DARULFLAH BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,209,000	11,842,000	13,311,000
A011	TOTAL PAY	16	16	6,367,000	5,257,000	5,956,000
A01101	PAY OF OFFICERS	1	1	1,275,000	973,000	1,326,000
S133	Superintendent Darulfah	BPS-17	1	1	1,275,000	1,326,000
A01151	PAY OF OTHER STAFF	15	15	5,092,000	4,284,000	4,630,000
S042	Senior Clerk	BPS-14	1	1	700,000	303,000
H022	Headmistress	BPS-11	1	1	516,000	500,000
H011	Head Instructor	BPS-11	1	1	673,000	532,000
J016	Junior Clerk	BPS-11	1	1	312,000	327,000
N022	Nursery Teacher	BPS-08	1	1	498,000	510,000
V008	Vocational Teacher	BPS-05	3	3	864,000	892,000
N004	Naib Qasid	BPS-01	1	1	217,000	222,000
C094	Cook	BPS-01	1	1	197,000	202,000
C061	Chowkidar	BPS-01	3	3	737,000	754,000
S148	Sweeper	BPS-01	2	2	378,000	388,000
A012	TOTAL ALLOWANCES			5,842,000	6,585,000	7,355,000
A012-1	TOTAL REGULAR ALLOWANCES			5,842,000	6,585,000	7,355,000
A01202	House Rent Allowance			350,000	299,000	350,000
A01203	Conveyance Allowance			440,000	395,000	440,000
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	1,000	1,000
A01217	Medical Allowance			294,000	271,000	294,000
A0124C	Disparity Reduction Allowance			294,000	523,000	594,000
A0124N	Disparity Reduction Allowance 2022- 15%			357,000	314,000	357,000
A0125Q	Disparity Reduction Allowance 2025				923,000	1,010,000
A0124R	Ad-hoc Relief Allowance 2022			572,000	461,000	515,000
A0124X	Ad-hoc Relief Allowance 2023			1,976,000	1,610,000	1,776,000
A0125E	Ad-hoc Relief Allowance 2024			1,528,000	1,245,000	1,396,000
A0125P	Ad-hoc Relief Allowance 2025				517,000	596,000
A03	TOTAL OPERATING EXPENSES			2,512,000	1,547,000	2,512,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,334,000</u>	<u>1,373,000</u>	<u>2,334,000</u>
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows			100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>562,000</u>	<u>1,512,000</u>
003	Widows.			1,512,000	562,000	1,512,000
A03963	Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970	Others			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
001	Others			50,000	50,000	50,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery & Equipment			34,000	32,000	34,000
GRAND TOTAL				<u>14,755,000</u>	<u>13,421,000</u>	<u>15,857,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PO0050	<u>DARULFLAH RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,472,000	10,560,000	13,101,000
A011	TOTAL PAY	15	15	5,770,000	4,761,000	5,761,000
A01101	PAY OF OFFICERS	1	1	1,108,000	935,000	1,050,000
S133	Superintendent Darulfah	BPS-17	1	1		1,050,000
A01151	PAY OF OTHER STAFF	14	14	4,662,000	3,826,000	4,711,000
S042	Senior Clerk	BPS-14	1	1		721,000
H022	Headmistress	BPS-11	1	1		516,000
H011	Head Instructor	BPS-11	1	1		385,000
J016	Junior Clerk	BPS-11	1	1		484,000
N022	Nursery Teacher	BPS-08	1	1		558,000
V008	Vocational Teacher	BPS-05	3	3		820,000
N004	Naib Qasid	BPS-01	1	1		339,000
C094	Cook	BPS-01	1	1		197,000
C061	Chowkidar	BPS-01	3	3		494,000
S148	Sweeper	BPS-01	1	1		197,000
A012	TOTAL ALLOWANCES			5,702,000	5,799,000	7,340,000
A012-1	TOTAL REGULAR ALLOWANCES			5,702,000	5,799,000	7,340,000
A01202	House Rent Allowance			478,000	430,000	478,000
A01203	Conveyance Allowance			418,000	335,000	418,000
A01207	Washing Allowance			11,000	9,000	11,000
A01208	Dress Allowance			11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			274,000	219,000	324,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	74,000	48,000
A0124C	Disparity Reduction Allowance			544,000	438,000	324,000
A0124N	Disparity Reduction Allowance 2022- 15%			326,000	263,000	541,000
A0125Q	Disparity Reduction Allowance 2025				781,000	977,000
A0124R	Ad-hoc Relief Allowance 2022			512,000	389,000	509,000
A0124X	Ad-hoc Relief Allowance 2023			1,734,000	1,359,000	1,785,000
A0125E	Ad-hoc Relief Allowance 2024			1,335,000	1,052,000	1,352,000
A0125P	Ad-hoc Relief Allowance 2025				440,000	554,000
A01289	Teaching Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			2,678,000	2,332,000	2,678,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			226,000	226,000	226,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,334,000</u>	<u>1,992,000</u>	<u>2,334,000</u>
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows			100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,181,000</u>	<u>1,512,000</u>
003	Widows.			1,512,000	1,212,000	1,512,000
A03963	Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970	Others			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
001	Others			50,000	50,000	50,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery & Equipment			34,000	32,000	34,000
GRAND TOTAL				<u>14,184,000</u>	<u>12,924,000</u>	<u>15,813,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KJ0047	<u>DARULFLAH KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,044,000	16,221,000	18,832,000
A011	TOTAL PAY	20	20	8,503,000	7,190,000	9,160,000
A01101	PAY OF OFFICERS	1	1	1,262,000	171,000	1,200,000
S133	Superintendent Darulfah	BPS-17	1	1,262,000		1,200,000
A01151	PAY OF OTHER STAFF	19	19	7,191,000	6,948,000	7,860,000
S042	Senior Clerk	BPS-14	1	679,000		700,000
H022	Headmistress	BPS-11	1	280,000		579,000
H011	Head Instructor	BPS-11	1	720,000		736,000
W026	Warden (Hostel)	BPS-11	1	563,000		600,000
J016	Junior Clerk	BPS-11	1	595,000		610,000
N022	Nursery Teacher	BPS-08	1	570,000		582,000
V008	Vocational Teacher	BPS-05	3	1,120,000		1,200,000
N004	Naib Qasid	BPS-01	1	186,000		191,000
C094	Cook	BPS-01	2	502,000		512,000
C061	Chowkidar	BPS-01	4	1,146,000		1,250,000
S148	Sweeper	BPS-01	3	830,000		900,000
A01152	Personal Pay			50,000	71,000	100,000
A012	TOTAL ALLOWANCES			8,541,000	9,031,000	9,672,000
A012-1	TOTAL REGULAR ALLOWANCES			8,541,000	9,031,000	9,672,000
A01202	House Rent Allowance			633,000	536,000	608,000
A01203	Conveyance Allowance			580,000	486,000	538,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217	Medical Allowance			380,000	342,000	364,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	12,000	48,000
A0124C	Disparity Reduction Allowance			720,000	617,000	692,000
A0124N	Disparity Reduction Allowance 2022- 15%			416,000	370,000	415,000
A0125Q	Disparity Reduction Allowance 2025				1,277,000	1,349,000
A0124R	Ad-hoc Relief Allowance 2022			757,000	638,000	718,000
A0124X	Ad-hoc Relief Allowance 2023			2,963,000	2,280,000	2,358,000
A0125E	Ad-hoc Relief Allowance 2024			2,014,000	1,743,000	1,766,000
A0125P	Ad-hoc Relief Allowance 2025				700,000	786,000
A03	TOTAL OPERATING EXPENSES			3,286,000	3,843,000	3,286,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			240,000	240,000	240,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>1,506,000</u>	<u>594,000</u>
A03402	Rent for Office Buildings			594,000	1,506,000	594,000
A038	TOTAL TRANSPORTATION			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,334,000</u>	<u>1,983,000</u>	<u>2,334,000</u>
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows			100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,172,000</u>	<u>1,512,000</u>
003	Widows.			1,512,000	1,200,000	1,512,000
A03963	Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970	Others			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
001	Others			50,000	50,000	50,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery & Equipment			34,000	32,000	34,000
GRAND TOTAL				<u>20,364,000</u>	<u>20,096,000</u>	<u>22,152,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MJ0046	<u>DARULFLAH MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>12,633,000</u>	<u>13,281,000</u>	<u>15,324,000</u>
A011	TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,375,000</u>	<u>5,961,000</u>	<u>6,946,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,275,000</u>	<u>1,061,000</u>	<u>1,326,000</u>
S133	Superintendent Darulfah	BPS-17	1	1,275,000		1,326,000
A01151	PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,100,000</u>	<u>4,900,000</u>	<u>5,620,000</u>
S042	Senior Clerk	BPS-14	1	700,000		721,000
H022	Headmistress	BPS-11	1	626,000		641,000
H011	Head Instructor	BPS-11	1	343,000		717,000
J016	Junior Clerk	BPS-11	1	532,000		547,000
N022	Nursery Teacher	BPS-08	1	474,000		486,000
V008	Vocational Teacher	BPS-05	3	963,000		992,000
N004	Naib Qasid	BPS-02	1	525,000		298,000
C094	Cook	BPS-01	1	186,000		191,000
C061	Chowkidar	BPS-01	3	489,000		758,000
S148	Sweeper	BPS-01	1	262,000		269,000
A012	TOTAL ALLOWANCES			<u>6,258,000</u>	<u>7,320,000</u>	<u>8,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,258,000</u>	<u>7,320,000</u>	<u>8,378,000</u>
A01202	House Rent Allowance			502,000	407,000	503,000
A01203	Conveyance Allowance			418,000	374,000	418,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			7,000	10,000	10,000
A01217	Medical Allowance			276,000	242,000	276,000
A0124C	Disparity Reduction Allowance			567,000	511,000	569,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	299,000	577,000
A0125Q	Disparity Reduction Allowance 2025				1,057,000	1,218,000
A0124R	Ad-hoc Relief Allowance 2022			540,000	534,000	341,000
A0124X	Ad-hoc Relief Allowance 2023			1,998,000	1,857,000	2,100,000
A0125E	Ad-hoc Relief Allowance 2024			1,602,000	1,428,000	1,665,000
A0125P	Ad-hoc Relief Allowance 2025				593,000	693,000
A03	TOTAL OPERATING EXPENSES			<u>2,932,000</u>	<u>2,355,000</u>	<u>2,932,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			240,000	240,000	240,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings			240,000	240,000	240,000
A038	TOTAL TRANSPORTATION			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
A03805	Travelling Allowance			<u>63,000</u>	<u>59,000</u>	<u>63,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,334,000</u>	<u>1,761,000</u>	<u>2,334,000</u>
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows			100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>950,000</u>	<u>1,512,000</u>
003	Widows.			1,512,000	950,000	1,512,000
A03963	Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970	Others			<u>124,000</u>	<u>117,000</u>	<u>124,000</u>
001	Others			50,000	50,000	50,000
027	Raw/Training Material			74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>32,000</u>	<u>34,000</u>
A13101	Machinery & Equipment			34,000	32,000	34,000
GRAND TOTAL				<u>15,599,000</u>	<u>15,668,000</u>	<u>18,290,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0722	DIRECTORATE WOMEN DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,038,000	25,965,000	31,065,000
A011	TOTAL PAY	21	22	14,059,000	11,760,000	14,717,000
A01101	PAY OF OFFICERS	7	7	8,863,000	6,212,000	9,051,000
D073	Director	BPS-19	1	1	2,119,000	2,173,000
D219	Director Training	BPS-19	1	1	2,010,000	1,956,000
D026	Deputy Director	BPS-18	1	1	1,837,000	1,888,000
A075	Assistant Director	BPS-17	1	1	975,000	1,016,000
H004	Head Clerk	BPS-16	1	1	647,000	759,000
L013	Lady Superintendent	BPS-16	1	1	732,000	689,000
S062	Senior Scale Stenographer	BPS-16	1	1	543,000	570,000
A01105	Qualification Pay			9,000	9,000	9,000
A01151	PAY OF OTHER STAFF	14	15	5,187,000	5,539,000	5,657,000
S102	Stenographer	BPS-14	1	1	512,000	533,000
S103	Stenotypist	BPS-14	0	1		480,000
S042	Senior Clerk	BPS-14	2	2	1,546,000	1,588,000
J016	Junior Clerk	BPS-11	2	2	702,000	733,000
D128	Driver	BPS-05	0	3		741,000
D128	Driver	BPS-04	3	0	717,000	
N004	Naib Qasid	BPS-01	4	4	1,343,000	1,209,000
C061	Chowkidar	BPS-01	1	1	191,000	197,000
S148	Sweeper	BPS-01	1	1	176,000	176,000
A012	TOTAL ALLOWANCES			11,979,000	14,205,000	16,348,000
A012-1	TOTAL REGULAR ALLOWANCES			11,979,000	14,205,000	16,348,000
A01202	House Rent Allowance			1,087,000	934,000	1,046,000
A01203	Conveyance Allowance			606,000	593,000	580,000
A01207	Washing Allowance			11,000	7,000	7,000
A01208	Dress Allowance			11,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	9,000	9,000
A01216	Qualification Allowance			1,000	0	1,000
A01217	Medical Allowance			474,000	470,000	550,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	75,000
A0124C	Disparity Reduction Allowance			1,098,000	1,061,000	1,190,000
A0124N	Disparity Reduction Allowance 2022- 15%			748,000	637,000	714,000
A0125Q	Disparity Reduction Allowance 2025				2,068,000	2434000
A0124R	Ad-hoc Relief Allowance 2022			1,269,000	1,027,000	1,214,000
A0124X	Ad-hoc Relief Allowance 2023			3,671,000	3,497,000	4,107,000
A0125E	Ad-hoc Relief Allowance 2024			2,933,000	2,655,000	3,049,000
A0125P	Ad-hoc Relief Allowance 2025				1,162,000	1,353,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,686,000</u>	<u>1,564,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATION			<u>117,000</u>	<u>115,000</u>	<u>117,000</u>
A03201	Postage & Telegraph			33,000	31,000	33,000
A03202	Telephone & Trunk Call			84,000	84,000	84,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>1,170,000</u>	<u>1,074,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance			<u>520,000</u>	<u>489,000</u>	<u>520,000</u>
002	Gazetted			325,000	325,000	325,000
003	Non-Gazetted			195,000	195,000	195,000
A03807	POL			650,000	585,000	650,000
A039	TOTAL GENERAL			<u>394,000</u>	<u>370,000</u>	<u>394,000</u>
A03901	Stationery			200,000	188,000	200,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			12,000	11,000	12,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	94,000	100,000
A03970	Others			<u>66,000</u>	<u>62,000</u>	<u>66,000</u>
001	Others			66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>624,000</u>	<u>587,000</u>	<u>624,000</u>
A13001	Transport			624,000	587,000	624,000
GRAND TOTAL				<u>28,348,000</u>	<u>28,116,000</u>	<u>33,375,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,453,000	30,982,000	32,959,000
A011	TOTAL PAY	29	29	14,526,000	13,837,000	14,406,000
A01101	PAY OF OFFICERS	10	10	8,554,000	8,067,000	8,060,000
M063	Manager	BPS-18	1	1	1,382,000	1,351,000
S088	Social Welfare Officer	BPS-17	1	1	1,081,000	1,078,000
W025	Warden	BPS-17	1	1	1,001,000	1,078,000
L044	Law Officer	BPS-17	1	1	1,081,000	1,078,000
P077	Psychologist	BPS-17	1	1	865,000	708,000
A005	Accounts Officer	BPS-17	1	1	672,000	692,000
I019	Instructor	BPS-16	2	2	1,360,000	1,383,000
H004	Head Clerk	BPS-16	2	2	1,112,000	692,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	19	19	5,963,000	5,770,000	6,337,000
T003	Teacher	BPS-14	1	1	526,000	600,000
J016	Junior Clerk	BPS-11	2	2	800,000	900,000
R006	Receptionist	BPS-07	2	2	798,000	900,000
D128	Driver	BPS-05	0	2		670,000
D128	Driver	BPS-04	2	0	601,000	
A170	Aya	BPS-01	4	4	1,269,000	1,150,000
C094	Cook	BPS-01	2	2	540,000	567,000
C061	Chowkidar	BPS-01	4	4	960,000	1,000,000
S148	Sweeper	BPS-01	2	2	469,000	550,000
A012	TOTAL ALLOWANCES			13,927,000	17,145,000	18,553,000
A012-1	TOTAL REGULAR ALLOWANCES			13,927,000	17,145,000	18,553,000
A01202	House Rent Allowance			1,200,000	1,161,000	1,174,000
A01203	Conveyance Allowance			989,000	981,000	968,000
A01207	Washing Allowance			22,000	20,000	22,000
A01208	Dress Allowance			22,000	19,000	22,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01216	Qualification Allowance			120,000	128,000	120,000
A01217	Medical Allowance			550,000	543,000	550,000
A0124C	Disparity Reduction Allowance			1,389,000	1,324,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			830,000	794,000	830,000
A0125Q	Disparity Reduction Allowance 2025				2,340,000	2,882,000
A0124R	Ad-hoc Relief Allowance 2022			1,220,000	1,170,000	1,220,000
A0124X	Ad-hoc Relief Allowance 2023			4,200,000	3,999,000	4,200,000
A0125E	Ad-hoc Relief Allowance 2024			3,300,000	3,098,000	3,300,000
A0125P	Ad-hoc Relief Allowance 2025				1,340,000	1,680,000
A0122N	Special Conveyance Allow for Disabled Emp.			72,000	216,000	72,000
A01289	Teaching Allowance			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,181,000</u>	<u>1,150,000</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03303	Electricity			720,000	720,000	720,000
A038	TOTAL TRANSPORTATION			<u>268,000</u>	<u>245,000</u>	<u>268,000</u>
A03805	Travelling Allowance			<u>112,000</u>	<u>105,000</u>	<u>112,000</u>
002	Gazetted			65,000	65,000	65,000
003	Non-Gazetted			47,000	47,000	47,000
A03807	POL			156,000	140,000	156,000
A039	TOTAL GENERAL			<u>144,000</u>	<u>136,000</u>	<u>144,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			30,000	28,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
A13001	Transport			117,000	110,000	117,000
GRAND TOTAL				<u>29,751,000</u>	<u>32,242,000</u>	<u>34,257,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			65,189,000	69,859,000	78,478,000
A011	TOTAL PAY	79	79	32,938,000	31,351,000	34,032,000
A01101	PAY OF OFFICERS	1	1	1,344,000	891,000	1,385,000
A075	Assistant Director	BPS-17	1	1	1,344,000	1,385,000
A01151	PAY OF OTHER STAFF	78	78	31,554,000	30,421,000	32,607,000
L014	Lady Supervisor	BPS-14	1	1	429,000	450,000
L041	Lady Instructor	BPS-14	5	5	2,874,000	2,979,000
S042	Senior Clerk	BPS-14	1	1	428,000	537,000
H022	Headmistress	BPS-14	5	5	2,999,000	3,104,000
S049	Senior Instructor	BPS-11	15	15	7,047,000	7,283,000
J042	Junior Lady Instructor	BPS-11	5	5	2,438,000	2,375,000
J043	Junior Instructor Electrical	BPS-11	5	5	2,438,000	2,517,000
J016	Junior Clerk	BPS-11	14	14	5,887,000	6,107,000
T076	Technical Teacher	BPS-08	1	1	269,000	281,000
D128	Driver	BPS-05	0	1		313,000
D128	Driver	BPS-04	1	0	188,000	
N004	Naib Qasid	BPS-01	9	9	2,627,000	2,649,000
C061	Chowkidar	BPS-01	11	11	2,699,000	2,756,000
K002	Kalra	BPS-01	5	5	1,231,000	1,256,000
A01152	Personal Pay			40,000	39,000	40,000
A012	TOTAL ALLOWANCES			32,251,000	38,508,000	44,446,000
A012-1	TOTAL REGULAR ALLOWANCES			32,251,000	38,508,000	44,446,000
A01202	House Rent Allowance			1,970,000	1,814,000	2,200,000
A01203	Conveyance Allowance			2,341,000	2,202,000	2,600,000
A01207	Washing Allowance			45,000	41,000	45,000
A01208	Dress Allowance			45,000	41,000	45,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	3,000
A01217	Medical Allowance			1,432,000	1,342,000	1,600,000
A0122N	Special Conveyance Allow for Disabled Emp.			144,000	136,000	200,000
A0124C	Disparity Reduction Allowance			2,865,000	2,673,000	3,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,719,000	1,604,000	2,100,000
A0125Q	Disparity Reduction Allowance 2025				5,468,000	6,000,000
A0124R	Ad-hoc Relief Allowance 2022			2,959,000	2,736,000	2,960,000
A0124X	Ad-hoc Relief Allowance 2023			10,568,000	9,776,000	10,435,000
A0125E	Ad-hoc Relief Allowance 2024			8,156,000	7,610,000	8,158,000
A0125P	Ad-hoc Relief Allowance 2025				3,062,000	5,000,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>2,515,000</u>	<u>2,452,000</u>	<u>2,779,000</u>
A032	TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			169,000	169,000	169,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>1,336,000</u>	<u>1,336,000</u>	<u>1,600,000</u>
A03402	Rent for Office Buildings			1,336,000	1,336,000	1,600,000
A038	TOTAL TRANSPORTATION			<u>241,000</u>	<u>221,000</u>	<u>241,000</u>
A03805	Travelling Allowance			<u>103,000</u>	<u>97,000</u>	<u>103,000</u>
002	Gazetted			56,000	56,000	56,000
003	Non-Gazetted			47,000	47,000	47,000
A03807	POL			138,000	124,000	138,000
A039	TOTAL GENERAL			<u>723,000</u>	<u>680,000</u>	<u>723,000</u>
A03901	Stationery			76,000	71,000	76,000
A03902	Printing & Publication			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>637,000</u>	<u>599,000</u>	<u>637,000</u>
001	Others			42,000	42,000	42,000
027	Raw/Training Material			595,000	595,000	595,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>227,000</u>	<u>213,000</u>	<u>227,000</u>
A13001	Transport			179,000	168,000	179,000
A13101	Machinery & Equipment			48,000	45,000	48,000
GRAND TOTAL				<u>67,931,000</u>	<u>72,524,000</u>	<u>81,484,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,646,000	36,728,000	49,747,000
A011	TOTAL PAY	39	39	16,586,000	16,428,000	17,216,000
A01101	PAY OF OFFICERS	1	1	688,000	688,000	729,000
A075	Assistant Director	BPS-17	1	1	688,000	729,000
A01151	PAY OF OTHER STAFF	38	38	15,863,000	15,701,000	16,452,000
L041	Lady Instructor	BPS-14	3	3	1,849,000	1,913,000
S042	Senior Clerk	BPS-14	1	1	658,000	679,000
H022	Headmistress	BPS-14	2	2	1,212,000	1,254,000
S049	Senior Instructor	BPS-11	6	6	2,938,000	3,033,000
J042	Junior Lady Instructor	BPS-11	3	3	1,061,000	1,202,000
J043	Junior Instructor Electrical	BPS-11	3	3	1,532,000	1,579,000
J016	Junior Clerk	BPS-11	6	6	2,655,000	2,750,000
D128	Driver	BPS-05	0	1		300,000
D128	Driver	BPS-04	1	0	300,000	
N004	Naib Qasid	BPS-01	5	5	1,546,000	1,584,000
C061	Chowkidar	BPS-01	6	6	1,573,000	1,608,000
K002	Kalra	BPS-01	2	2	539,000	550,000
A01152	Personal Pay			35,000	39,000	35,000
A012	TOTAL ALLOWANCES			16,060,000	20,300,000	32,531,000
A012-1	TOTAL REGULAR ALLOWANCES			16,060,000	20,300,000	32,531,000
A01202	House Rent Allowance			844,000	819,000	900,000
A01203	Conveyance Allowance			1,182,000	1,143,000	1,300,000
A01207	Washing Allowance			25,000	25,000	25,000
A01208	Dress Allowance			23,000	23,000	23,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			706,000	685,000	706,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,437,000	1,394,000	1,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			862,000	836,000	9,500,000
A0125Q	Disparity Reduction Allowance 2025				2,926,000	3,300,000
A0124R	Ad-hoc Relief Allowance 2022			1,482,000	1,463,000	1,800,000
A0124X	Ad-hoc Relief Allowance 2023			5,288,000	5,225,000	5,800,000
A0125E	Ad-hoc Relief Allowance 2024			4,158,000	4,050,000	4,900,000
A0125P	Ad-hoc Relief Allowance 2025				1,634,000	2,500,000
A03	TOTAL OPERATING EXPENSES			1,223,000	1,184,000	1,590,000
A032	TOTAL COMMUNICATION			23,000	23,000	23,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			20,000	20,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			80,000	80,000	80,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			533,000	533,000	900,000
A03402 Rent for Office Buildings			533,000	533,000	900,000
A038 TOTAL TRANSPORTATION			205,000	188,000	205,000
A03805 Travelling Allowance			85,000	80,000	85,000
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			47,000	47,000	47,000
A03807 POL			120,000	108,000	120,000
A039 TOTAL GENERAL			382,000	360,000	382,000
A03901 Stationery			56,000	53,000	56,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			320,000	301,000	320,000
001 Others			24,000	24,000	24,000
027 Raw/Training Material			296,000	296,000	296,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			149,000	141,000	149,000
A13001 Transport			125,000	118,000	125,000
A13101 Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL			34,018,000	38,053,000	51,486,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,193,000	60,303,000	65,939,000
A011	TOTAL PAY	60	60	26,629,000	27,163,000	28,769,000
A01101	PAY OF OFFICERS	2	2	2,559,000	1,834,000	2,651,000
D026	Deputy Director	BPS-18	1	1	1,259,000	1,310,000
A075	Assistant Director	BPS-17	1	1	1,300,000	1,341,000
A01151	PAY OF OTHER STAFF	58	58	24,070,000	25,329,000	26,118,000
L014	Lady Supervisor	BPS-14	1	1	427,000	550,000
L041	Lady Instructor	BPS-14	5	5	3,283,000	3,800,000
S042	Senior Clerk	BPS-14	1	1	698,000	719,000
H022	Headmistress	BPS-14	3	3	1,845,000	2,100,000
S049	Senior Instructor	BPS-11	9	9	4,113,000	4,254,000
J042	Junior Lady Instructor	BPS-11	5	5	2,212,000	2,550,000
J043	Junior Instructor Electrical	BPS-11	5	5	2,401,000	2,479,000
J016	Junior Clerk	BPS-11	9	9	3,736,000	3,977,000
D128	Driver	BPS-05	0	1		315,000
D128	Driver	BPS-04	1	0	307,000	
N004	Naib Qasid	BPS-01	7	7	1,933,000	2,073,000
C061	Chowkidar	BPS-01	9	9	2,357,000	2,527,000
K002	Kalra	BPS-01	3	3	758,000	774,000
A012	TOTAL ALLOWANCES			25,564,000	33,140,000	37,170,000
A012-1	TOTAL REGULAR ALLOWANCES			25,564,000	33,140,000	37,170,000
A01202	House Rent Allowance			1,459,000	1,459,000	1,700,000
A01203	Conveyance Allowance			1,851,000	1,851,000	2,000,000
A01207	Washing Allowance			36,000	36,000	36,000
A01208	Dress Allowance			36,000	36,000	36,000
A01211	Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217	Medical Allowance			1,114,000	1,114,000	1,400,000
A0122N	Special Conveyance Allow for Disabled Emp.			96,000	288,000	288,000
A0124C	Disparity Reduction Allowance			2,314,000	2,314,000	2,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,367,000	1,367,000	1,600,000
A0125Q	Disparity Reduction Allowance 2025				4,822,000	5,200,000
A0124R	Ad-hoc Relief Allowance 2022			2,320,000	2,320,000	2,600,000
A0124X	Ad-hoc Relief Allowance 2023			8,461,000	8,461,000	8,900,000
A0125E	Ad-hoc Relief Allowance 2024			6,500,000	6,449,000	7,000,000
A0125P	Ad-hoc Relief Allowance 2025				2,613,000	3,600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,410,000</u>	<u>1,362,000</u>	<u>2,235,000</u>
A032	TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			36,000	36,000	36,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>604,000</u>	<u>604,000</u>	<u>1,429,000</u>
A03402	Rent for Office Buildings			604,000	604,000	1,429,000
A038	TOTAL TRANSPORTATION			<u>196,000</u>	<u>179,000</u>	<u>196,000</u>
A03805	Travelling Allowance			<u>76,000</u>	<u>71,000</u>	<u>76,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			120,000	108,000	120,000
A039	TOTAL GENERAL			<u>523,000</u>	<u>492,000</u>	<u>523,000</u>
A03901	Stationery			50,000	47,000	50,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>465,000</u>	<u>437,000</u>	<u>465,000</u>
001	Others			20,000	20,000	20,000
027	Raw/Training Material			445,000	445,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>141,000</u>	<u>149,000</u>
A13001	Transport			125,000	118,000	125,000
A13101	Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL				<u>53,752,000</u>	<u>61,806,000</u>	<u>68,323,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,493,000	46,342,000	51,893,000
A011	TOTAL PAY	53	53	21,938,000	20,778,000	23,852,000
A01101	PAY OF OFFICERS	1	1	1,326,000	877,000	1,377,000
A075	Assistant Director	BPS-17	1	1	1,326,000	1,377,000
A01151	PAY OF OTHER STAFF	52	52	20,612,000	19,901,000	22,475,000
L014	Lady Supervisor	BPS-14	1	1	554,000	554,000
L041	Lady Instructor	BPS-14	5	5	3,250,000	3,355,000
S042	Senior Clerk	BPS-14	1	1	658,000	658,000
H022	Headmistress	BPS-14	2	2	1,108,000	1,129,000
S049	Senior Instructor	BPS-11	6	6	2,173,000	3,001,000
J042	Junior Lady Instructor	BPS-11	5	5	2,312,000	2,375,000
J043	Junior Instructor Electrical	BPS-11	5	5	2,391,000	2,470,000
J016	Junior Clerk	BPS-11	9	9	3,871,000	4,062,000
D128	Driver	BPS-05	0	1		368,000
D128	Driver	BPS-04	1	0	347,000	
N004	Naib Qasid	BPS-01	7	7	1,971,000	1,975,000
C061	Chowkidar	BPS-01	8	8	1,563,000	2,059,000
K002	Kalra	BPS-01	2	2	414,000	469,000
A012	TOTAL ALLOWANCES			21,555,000	25,564,000	28,041,000
A012-1	TOTAL REGULAR ALLOWANCES			21,555,000	25,564,000	28,041,000
A01202	House Rent Allowance			1,236,000	1,124,000	1,268,000
A01203	Conveyance Allowance			1,570,000	1,362,000	1,513,000
A01207	Washing Allowance			27,000	33,000	32,000
A01208	Dress Allowance			27,000	29,000	30,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			926,000	878,000	961,000
A0124C	Disparity Reduction Allowance			1,913,000	1,756,000	1,968,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,180,000	1,062,000	1,228,000
A0125Q	Disparity Reduction Allowance 2025				3,691,000	4,026,000
A0124R	Ad-hoc Relief Allowance 2022			2,040,000	1,852,000	2,065,000
A0124X	Ad-hoc Relief Allowance 2023			7,234,000	6,601,000	7,070,000
A0125E	Ad-hoc Relief Allowance 2024			5,401,000	5,110,000	5,494,000
A0125P	Ad-hoc Relief Allowance 2025				2,066,000	2,385,000
A03	TOTAL OPERATING EXPENSES			1,347,000	1,299,000	1,863,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			80,000	80,000	80,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			504,000	504,000	1,020,000
A03402	Rent for Office Buildings			504,000	504,000	1,020,000
A038	TOTAL TRANSPORTATION			196,000	179,000	196,000
A03805	Travelling Allowance			76,000	71,000	76,000
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			120,000	108,000	120,000
A039	TOTAL GENERAL			533,000	502,000	533,000
A03901	Stationery			56,000	53,000	56,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			469,000	441,000	469,000
001	Others			24,000	24,000	24,000
027	Raw/Training Material			445,000	445,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			149,000	141,000	149,000
A13001	Transport			125,000	118,000	125,000
A13101	Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL				44,989,000	47,782,000	53,905,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,575,000	37,449,000	39,972,000
A011	TOTAL PAY	41	41	17,688,000	16,873,000	17,688,000
A01101	PAY OF OFFICERS	2	2	1,752,000	674,000	1,752,000
D026	Deputy Director	BPS-18	1	1	1,104,000	1,104,000
A075	Assistant Director	BPS-17	1	1	648,000	648,000
A01151	PAY OF OTHER STAFF	39	39	15,936,000	16,199,000	15,936,000
L014	Lady Supervisor	BPS-14	1	1	429,000	429,000
L041	Lady Instructor	BPS-14	3	3	1,683,000	1,683,000
S042	Senior Clerk	BPS-14	1	1	763,000	763,000
H022	Headmistress	BPS-14	2	2	1,233,000	1,233,000
S049	Senior Instructor	BPS-11	6	6	2,381,000	2,381,000
J042	Junior Lady Instructor	BPS-11	3	3	1,548,000	1,548,000
J043	Junior Instructor Electrical	BPS-11	3	3	1,503,000	1,503,000
J016	Junior Clerk	BPS-11	6	6	2,624,000	2,624,000
D128	Driver	BPS-05	0	1		540,000
D128	Driver	BPS-04	1	0	540,000	
N004	Naib Qasid	BPS-01	5	5	1,207,000	1,207,000
C061	Chowkidar	BPS-01	6	6	1,529,000	1,529,000
K002	Kalra	BPS-01	2	2	496,000	496,000
A012	TOTAL ALLOWANCES			17,887,000	20,576,000	22,284,000
A012-1	TOTAL REGULAR ALLOWANCES			17,887,000	20,576,000	22,284,000
A01202	House Rent Allowance			1,405,000	966,000	1,405,000
A01203	Conveyance Allowance			1,278,000	1,135,000	1,278,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			766,000	697,000	766,000
A0124C	Disparity Reduction Allowance			1,594,000	1,384,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			956,000	860,000	956,000
A0125Q	Disparity Reduction Allowance 2025				3,083,000	3,100,000
A0124R	Ad-hoc Relief Allowance 2022			1,691,000	1,471,000	1,691,000
A0124X	Ad-hoc Relief Allowance 2023			6,064,000	5,269,000	5,564,000
A0125E	Ad-hoc Relief Allowance 2024			4,118,000	4,042,000	4,118,000
A0125P	Ad-hoc Relief Allowance 2025				1,657,000	1,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,254,000</u>	<u>1,203,000</u>	<u>1,572,000</u>
A032	TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			43,000	43,000	43,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>390,000</u>	<u>708,000</u>
A03402	Rent for Office Buildings			390,000	390,000	708,000
A038	TOTAL TRANSPORTATION			<u>224,000</u>	<u>205,000</u>	<u>224,000</u>
A03805	Travelling Allowance			<u>86,000</u>	<u>81,000</u>	<u>86,000</u>
002	Gazetted			47,000	47,000	47,000
003	Non-Gazetted			39,000	39,000	39,000
A03807	POL			138,000	124,000	138,000
A039	TOTAL GENERAL			<u>544,000</u>	<u>512,000</u>	<u>544,000</u>
A03901	Stationery			62,000	58,000	62,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>474,000</u>	<u>446,000</u>	<u>474,000</u>
001	Others			29,000	29,000	29,000
027	Raw/Training Material			445,000	445,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>142,000</u>	<u>134,000</u>	<u>142,000</u>
A13001	Transport			118,000	111,000	118,000
A13101	Machinery & Equipment			24,000	23,000	24,000
GRAND TOTAL				<u>36,971,000</u>	<u>38,786,000</u>	<u>41,686,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,590,000	12,276,000	13,346,000
A011	TOTAL PAY	10	10	6,058,000	5,676,000	6,156,000
A01101	PAY OF OFFICERS	4	4	4,517,000	4,518,000	4,677,000
M063	Manager	BPS-18	1	1	1,479,000	1,530,000
S088	Social Welfare Officer	BPS-17	1	1	1,180,000	1,221,000
L044	Law Officer	BPS-17	1	1	1,180,000	1,221,000
H004	Head Clerk	BPS-16	1	1	678,000	705,000
A01151	PAY OF OTHER STAFF	6	6	1,541,000	1,158,000	1,479,000
D128	Driver	BPS-05	0	1		323,000
D128	Driver	BPS-04	1	0	314,000	
A170	Aya	BPS-01	1	1	197,000	202,000
C094	Cook	BPS-01	1	1	263,000	269,000
S031	Security Guard	BPS-01	2	2	515,000	428,000
S148	Sweeper	BPS-01	1	1	252,000	257,000
A012	TOTAL ALLOWANCES			5,532,000	6,600,000	7,190,000
A012-1	TOTAL REGULAR ALLOWANCES			5,532,000	6,600,000	7,190,000
A01202	House Rent Allowance			463,000	425,000	462,000
A01203	Conveyance Allowance			370,000	277,000	370,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	6,000	9,000
A01216	Qualification Allowance			9,000	9,000	9,000
A01217	Medical Allowance			205,000	177,000	205,000
A0124C	Disparity Reduction Allowance			524,000	481,000	523,000
A0124N	Disparity Reduction Allowance 2022- 15%			314,000	289,000	314,000
A0125Q	Disparity Reduction Allowance 2025				1,006,000	1,064,000
A0124R	Ad-hoc Relief Allowance 2022			540,000	503,000	532,000
A0124X	Ad-hoc Relief Allowance 2023			1,767,000	1,636,000	1,737,000
A0125E	Ad-hoc Relief Allowance 2024			1,322,000	1,219,000	1,341,000
A0125P	Ad-hoc Relief Allowance 2025				566,000	615,000
A03	TOTAL OPERATING EXPENSES			768,000	739,000	768,000
A032	TOTAL COMMUNICATION			45,000	45,000	45,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000
A038 TOTAL TRANSPORTATION			<u>250,000</u>	<u>228,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>94,000</u>	<u>88,000</u>	<u>94,000</u>
002 Gazetted			47,000	47,000	47,000
003 Non-Gazetted			47,000	47,000	47,000
A03807 POL			156,000	140,000	156,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>121,000</u>	<u>128,000</u>
A03901 Stationery			86,000	81,000	86,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	28,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
A13001 Transport			117,000	110,000	117,000
GRAND TOTAL			<u>12,475,000</u>	<u>13,125,000</u>	<u>14,231,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,706,000	20,557,000	23,202,000
A011	TOTAL PAY	15	15	8,659,000	8,388,000	9,011,000
A01101	PAY OF OFFICERS	2	2	2,892,000	2,891,000	2,987,000
P050	Principal	BPS-18	1	1	1,793,000	1,847,000
H011	Head Instructor	BPS-16	1	1	1,099,000	1,140,000
A01151	PAY OF OTHER STAFF	13	13	5,767,000	5,497,000	6,024,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	701,000	800,000
J082	Junior Instructor	BPS-12	2	2	1,279,000	1,316,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	516,000	532,000
T076	Technical Teacher	BPS-08	2	2	958,000	984,000
D128	Driver	BPS-05	0	1		550,000
D128	Driver	BPS-04	1	0	519,000	
C061	Chowkidar	BPS-01	2	2	713,000	750,000
N004	Naib Qasid	BPS-01	2	2	493,000	510,000
M005	Mali	BPS-01	1	1	391,000	380,000
S148	Sweeper	BPS-01	1	1	197,000	202,000
A012	TOTAL ALLOWANCES			10,047,000	12,169,000	14,191,000
A012-1	TOTAL REGULAR ALLOWANCES			10,047,000	12,169,000	14,191,000
A01202	House Rent Allowance			273,000	259,000	320,000
A01203	Conveyance Allowance			456,000	432,000	500,000
A0120D	Intergated Allowance			11,000	10,000	11,000
A01211	Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217	Medical Allowance			2,674,000	2,593,000	2,700,000
A0124C	Disparity Reduction Allowance			712,000	696,000	750,000
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	418,000	450,000
A0125Q	Disparity Reduction Allowance 2025				1,542,000	1,650,000
A0124R	Ad-hoc Relief Allowance 2022			787,000	770,000	800,000
A0124X	Ad-hoc Relief Allowance 2023			2,678,000	2,618,000	2,800,000
A0125E	Ad-hoc Relief Allowance 2024			2,019,000	1,974,000	2,100,000
A0125P	Ad-hoc Relief Allowance 2025				847,000	2,100,000
A03	TOTAL OPERATING EXPENSES			2,914,000	2,876,000	2,919,000
A032	TOTAL COMMUNICATION			89,000	88,000	89,000
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			79,000	79,000	79,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,099,000</u>
A03402 Rent for Office Buildings			799,000	799,000	804,000
A03403 Rent for Residential Buildings			1,295,000	1,295,000	1,295,000
A038 TOTAL TRANSPORTATION			<u>119,000</u>	<u>111,000</u>	<u>119,000</u>
A03805 Travelling Allowance-			75,000	71,000	75,000
A03807 POL			44,000	40,000	44,000
A039 TOTAL GENERAL			<u>479,000</u>	<u>450,000</u>	<u>479,000</u>
A03901 Stationery			56,000	53,000	56,000
A03902 Printing & Publication			30,000	28,000	30,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			42,000	39,000	42,000
A03970 Others			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>36,000</u>	<u>34,000</u>	<u>36,000</u>
A09601 Machinery/Equipment (Non-Transferable)			36,000	34,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>216,000</u>	<u>230,000</u>
A13001 Transport			86,000	81,000	86,000
A13101 Machinery & Equipment			96,000	90,000	96,000
A13201 Furniture & Fixture			48,000	45,000	48,000
GRAND TOTAL			<u>21,886,000</u>	<u>23,683,000</u>	<u>26,387,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
IB0008	<u>GIRLS VOCATIONAL CENTRE LAHORE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,918,000	16,504,000	18,100,000
A011	TOTAL PAY	14	14	8,212,000	6,718,000	7,755,000
A01101	PAY OF OFFICERS	2	2	3,176,000	3,113,000	3,269,000
P050	Principal	BPS-18	1	1	2,119,000	2,170,000
H011	Head Instructor	BPS-16	1	1	1,057,000	1,099,000
A01151	PAY OF OTHER STAFF	12	12	5,036,000	3,605,000	4,486,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	679,000	554,000
J082	Junior Instructor	BPS-12	2	2	1,297,000	1,335,000
T076	Technical Teacher	BPS-08	1	1	518,000	230,000
D128	Driver	BPS-05	0	1		350,000
D128	Driver	BPS-04	1	0	341,000	
C061	Chowkidar	BPS-01	2	2	657,000	653,000
N004	Naib Qasid	BPS-01	2	2	712,000	499,000
M005	Mali	BPS-01	1	1	328,000	340,000
S148	Sweeper	BPS-01	2	2	504,000	525,000
A012	TOTAL ALLOWANCES			9,706,000	9,786,000	10,345,000
A012-1	TOTAL REGULAR ALLOWANCES			9,706,000	9,786,000	10,345,000
A01202	House Rent Allowance			377,000	358,000	457,000
A01203	Conveyance Allowance			419,000	382,000	487,000
A0120D	Intergated Allowance			11,000	5,000	11,000
A01217	Medical Allowance			2,659,000	2,103,000	2,313,000
A0124C	Disparity Reduction Allowance			684,000	563,000	630,000
A0124N	Disparity Reduction Allowance 2022- 15%			420,000	338,000	394,000
A0125Q	Disparity Reduction Allowance 2025				1,211,000	1,420,000
A0124R	Ad-hoc Relief Allowance 2022			745,000	609,000	697,000
A0124X	Ad-hoc Relief Allowance 2023			2,561,000	2,033,000	2,400,000
A0125E	Ad-hoc Relief Allowance 2024			1,830,000	1,516,000	800,000
A0125P	Ad-hoc Relief Allowance 2025				668,000	736,000
A03	TOTAL OPERATING EXPENSES			2,545,000	2,485,000	2,545,000
A032	TOTAL COMMUNICATION			82,000	81,000	82,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			73,000	73,000	73,000
A033	TOTAL UTILITIES			382,000	382,000	382,000
A03301	Gas			84,000	84,000	84,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			156,000	156,000	156,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A03305	POL for Generator			130,000	130,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A03403 Rent for Residential Buildings			1,214,000	1,214,000	1,214,000
A038 TOTAL TRANSPORTATION			<u>414,000</u>	<u>382,000</u>	<u>414,000</u>
A03805 Travelling Allowance-			225,000	212,000	225,000
A03807 POL			189,000	170,000	189,000
A039 TOTAL GENERAL			<u>453,000</u>	<u>426,000</u>	<u>453,000</u>
A03901 Stationery			36,000	34,000	36,000
A03902 Printing & Publication			24,000	23,000	24,000
A03905 Newspapers, Periodicals and Books			24,000	23,000	24,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	11,000	12,000
A03942 Cost of Other Stores			60,000	56,000	60,000
A03970 Others			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>72,000</u>	<u>68,000</u>	<u>72,000</u>
A09601 Machinery/Equipment (Non-Transferable)			72,000	68,000	72,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>372,000</u>	<u>350,000</u>	<u>372,000</u>
A13001 Transport			156,000	147,000	156,000
A13101 Machinery & Equipment			60,000	56,000	60,000
A13201 Furniture & Fixture			36,000	34,000	36,000
A13301 Buildings			120,000	113,000	120,000
GRAND TOTAL			<u>20,907,000</u>	<u>19,407,000</u>	<u>21,089,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,437,000	18,488,000	19,929,000
A011	TOTAL PAY	14	14	7,349,000	6,946,000	7,563,000
A01101	PAY OF OFFICERS	2	2	2,460,000	2,470,000	2,547,000
P050	Principal	BPS-17	1	1	1,619,000	1,706,000
H011	Head Instructor	BPS-16	1	1	841,000	841,000
A01151	PAY OF OTHER STAFF	12	12	4,889,000	4,476,000	5,016,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	596,000	563,000
J082	Junior Instructor	BPS-12	2	2	1,281,000	1,332,000
T076	Technical Teacher	BPS-08	2	2	1,023,000	1,060,000
D128	Driver	BPS-05	0	1		219,000
D128	Driver	BPS-04	1	0	211,000	
C061	Chowkidar	BPS-01	2	2	562,000	579,000
N004	Naib Qasid	BPS-01	2	2	600,000	629,000
M005	Mali	BPS-01	1	1	335,000	345,000
S148	Sweeper	BPS-01	1	1	281,000	289,000
A012	TOTAL ALLOWANCES			10,088,000	11,542,000	12,366,000
A012-1	TOTAL REGULAR ALLOWANCES			9,488,000	10,630,000	11,478,000
A01202	House Rent Allowance			372,000	355,000	425,000
A01203	Conveyance Allowance			419,000	387,000	487,000
A0120D	Intergated Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			2,678,000	2,490,000	2,678,000
A0124C	Disparity Reduction Allowance			700,000	602,000	632,000
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	361,000	379,000
A0125Q	Disparity Reduction Allowance 2025				1,262,000	1,400,000
A0124R	Ad-hoc Relief Allowance 2022			721,000	631,000	660,000
A0124X	Ad-hoc Relief Allowance 2023			2,407,000	2,181,000	2,285,000
A0125E	Ad-hoc Relief Allowance 2024			1,879,000	1,655,000	1,760,000
A0125P	Ad-hoc Relief Allowance 2025				695,000	760,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			600,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			961,000	907,000	961,000
A032	TOTAL COMMUNICATION			62,000	61,000	62,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			53,000	53,000	53,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>269,000</u>	<u>247,000</u>	<u>269,000</u>
A03805 Travelling Allowance-			131,000	123,000	131,000
A03807 POL			138,000	124,000	138,000
A039 TOTAL GENERAL			<u>497,000</u>	<u>466,000</u>	<u>497,000</u>
A03901 Stationery			44,000	41,000	44,000
A03902 Printing & Publication			36,000	34,000	36,000
A03905 Newspapers, Periodicals and Books			12,000	11,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			60,000	56,000	60,000
A03970 Others			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>36,000</u>	<u>34,000</u>	<u>36,000</u>
A09601 Machinery/Equipment (Non-Transferable)			36,000	34,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>407,000</u>	<u>383,000</u>	<u>407,000</u>
A13001 Transport			47,000	44,000	47,000
A13101 Machinery & Equipment			72,000	68,000	72,000
A13201 Furniture & Fixture			48,000	45,000	48,000
A13301 Buildings			240,000	226,000	240,000
GRAND TOTAL			<u>18,841,000</u>	<u>19,812,000</u>	<u>21,333,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
IB0010	<u>GIRLS VOCATIONAL CENTRE ABBOTABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,599,000	17,797,000	19,839,000
A011	TOTAL PAY	15	15	8,014,000	7,149,000	8,014,000
A01101	PAY OF OFFICERS	2	2	3,013,000	2,918,000	3,013,000
P050	Principal	BPS-17	1	1	1,792,000	1,792,000
H011	Head Instructor	BPS-16	1	1	1,221,000	1,221,000
A01151	PAY OF OTHER STAFF	13	13	5,001,000	4,231,000	5,001,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	846,000	846,000
J082	Junior Instructor	BPS-12	2	2	920,000	920,000
T076	Technical Teacher	BPS-08	2	2	814,000	814,000
D128	Driver	BPS-05	0	1		407,000
D128	Driver	BPS-04	1	0	407,000	
C061	Chowkidar	BPS-01	2	2	705,000	705,000
N004	Naib Qasid	BPS-01	2	2	367,000	367,000
M005	Mali	BPS-01	1	1	363,000	363,000
S148	Sweeper	BPS-01	2	2	579,000	579,000
A012	TOTAL ALLOWANCES			9,585,000	10,648,000	11,825,000
A012-1	TOTAL REGULAR ALLOWANCES			9,285,000	10,192,000	11,381,000
A01202	House Rent Allowance			405,000	383,000	405,000
A01203	Conveyance Allowance			431,000	401,000	431,000
A0120D	Intergated Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01217	Medical Allowance			2,331,000	1,932,000	2,331,000
A0124C	Disparity Reduction Allowance			688,000	644,000	688,000
A0124N	Disparity Reduction Allowance 2022- 15%			413,000	386,000	413,000
A0125Q	Disparity Reduction Allowance 2025				1,294,000	1,300,000
A0124R	Ad-hoc Relief Allowance 2022			685,000	643,000	685,000
A0124X	Ad-hoc Relief Allowance 2023			2,392,000	2,169,000	2,392,000
A0125E	Ad-hoc Relief Allowance 2024			1,917,000	1,626,000	1,917,000
A0125P	Ad-hoc Relief Allowance 2025				695,000	800,000
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			1,766,000	1,703,000	2,102,000
A032	TOTAL COMMUNICATION			79,000	78,000	79,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03301 Gas			34,000	34,000	34,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>936,000</u>
A03402 Rent for Office Buildings			600,000	600,000	936,000
A038 TOTAL TRANSPORTATION			<u>346,000</u>	<u>321,000</u>	<u>346,000</u>
A03805 Travelling Allowance-			243,000	228,000	243,000
A03807 POL			103,000	93,000	103,000
A039 TOTAL GENERAL			<u>609,000</u>	<u>572,000</u>	<u>609,000</u>
A03901 Stationery			108,000	102,000	108,000
A03902 Printing & Publication			60,000	56,000	60,000
A03905 Newspapers, Periodicals and Books			12,000	11,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			84,000	79,000	84,000
A03970 Others			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A09601 Machinery/Equipment (Non-Transferable)			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>178,000</u>	<u>167,000</u>	<u>178,000</u>
A13001 Transport			94,000	88,000	94,000
A13101 Machinery & Equipment			36,000	34,000	36,000
A13201 Furniture & Fixture			48,000	45,000	48,000
GRAND TOTAL			<u>19,603,000</u>	<u>19,723,000</u>	<u>22,179,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
MZ0844	<u>GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,413,000</u>	<u>17,708,000</u>	<u>20,372,000</u>
A011	TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,970,000</u>	<u>7,165,000</u>	<u>7,785,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,553,000</u>	<u>2,552,000</u>	<u>2,634,000</u>
P050	Principal	BPS-18	1	1	1,793,000	1,847,000
H011	Head Instructor	BPS-16	1	1	760,000	787,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,417,000</u>	<u>4,613,000</u>	<u>5,151,000</u>
S211	Senior Clerk/U.D.C.	BPS-14	1	1	575,000	596,000
J082	Junior Instructor	BPS-12	2	2	1,260,000	1,297,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	327,000	343,000
T076	Technical Teacher	BPS-08	2	2	1,167,000	779,000
D128	Driver	BPS-05	0	1		228,000
D128	Driver	BPS-04	1	0	220,000	
C061	Chowkidar	BPS-01	2	2	643,000	650,000
N004	Naib Qasid	BPS-01	2	2	636,000	657,000
M005	Mali	BPS-01	1	1	308,000	314,000
S148	Sweeper	BPS-01	1	1	281,000	287,000
A012	TOTAL ALLOWANCES			<u>10,443,000</u>	<u>10,543,000</u>	<u>12,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,443,000</u>	<u>10,543,000</u>	<u>12,587,000</u>
A01202	House Rent Allowance			288,000	194,000	288,000
A01203	Conveyance Allowance			585,000	419,000	585,000
A0120D	Intergated Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217	Medical Allowance			2,636,000	2,342,000	2,636,000
A0124C	Disparity Reduction Allowance			912,000	625,000	912,000
A0124N	Disparity Reduction Allowance 2022- 15%			573,000	375,000	573,000
A0125Q	Disparity Reduction Allowance 2025				1,287,000	1,381,000
A0124R	Ad-hoc Relief Allowance 2022			1,044,000	646,000	1,044,000
A0124X	Ad-hoc Relief Allowance 2023			2,491,000	2,227,000	2,492,000
A0125E	Ad-hoc Relief Allowance 2024			1,900,000	1,702,000	1,900,000
A0125P	Ad-hoc Relief Allowance 2025				717,000	764,000
A03	TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>2,914,000</u>	<u>2,950,000</u>
A032	TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			15,000	15,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			136,000	135,000	136,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			12,000	11,000	12,000
A034 TOTAL OCCUPANCY COSTS			2,245,000	2,245,000	2,245,000
A03402 Rent for Office Buildings			950,000	950,000	950,000
A03403 Rent for Residential Buildings			1,295,000	1,295,000	1,295,000
A038 TOTAL TRANSPORTATION			100,000	93,000	100,000
A03805 Travelling Allowance-			56,000	53,000	56,000
A03807 POL			44,000	40,000	44,000
A039 TOTAL GENERAL			449,000	421,000	449,000
A03901 Stationery			36,000	34,000	36,000
A03902 Printing & Publication			10,000	9,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			48,000	45,000	48,000
A03970 Others			296,000	278,000	296,000
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			84,000	79,000	84,000
A09601 Machinery/Equipment (Non-Transferable)			84,000	79,000	84,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			198,000	186,000	198,000
A13001 Transport			78,000	73,000	78,000
A13101 Machinery & Equipment			72,000	68,000	72,000
A13201 Furniture & Fixture			48,000	45,000	48,000
GRAND TOTAL			21,645,000	20,887,000	23,604,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BG0528	GIRLS VOCATIONAL CENTRE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,038,000	16,615,000	18,500,000
A011	TOTAL PAY	15	15	7,047,000	6,432,000	7,287,000
A01101	PAY OF OFFICERS	2	2	2,108,000	2,107,000	2,200,000
P050	Principal	BPS-17	1	1	1,173,000	1,224,000
H011	Head Instructor	BPS-16	1	1	935,000	976,000
A01151	PAY OF OTHER STAFF	13	13	4,939,000	4,325,000	5,087,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	638,000	658,000
J082	Junior Instructor	BPS-12	2	2	1,228,000	1,264,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	280,000	296,000
T076	Technical Teacher	BPS-08	2	2	708,000	734,000
D128	Driver	BPS-05	0	1		421,000
D128	Driver	BPS-04	1	0	410,000	
C061	Chowkidar	BPS-01	2	2	496,000	508,000
N004	Naib Qasid	BPS-01	2	2	590,000	603,000
M005	Mali	BPS-01	1	1	314,000	322,000
S148	Sweeper	BPS-01	1	1	275,000	281,000
A012	TOTAL ALLOWANCES			8,991,000	10,183,000	11,213,000
A012-1	TOTAL REGULAR ALLOWANCES			8,691,000	9,727,000	10,769,000
A01202	House Rent Allowance			380,000	351,000	380,000
A01203	Conveyance Allowance			456,000	421,000	456,000
A0120D	Intergated Allowance			22,000	0	22,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			2,368,000	2,234,000	2,425,000
A0124C	Disparity Reduction Allowance			645,000	595,000	645,000
A0124N	Disparity Reduction Allowance 2022- 15%			387,000	357,000	387,000
A0125Q	Disparity Reduction Allowance 2025				1,133,000	1,264,000
A0124R	Ad-hoc Relief Allowance 2022			630,000	567,000	630,000
A0124X	Ad-hoc Relief Allowance 2023			2,157,000	1,944,000	2,157,000
A0125E	Ad-hoc Relief Allowance 2024			1,645,000	1,488,000	1,679,000
A0125P	Ad-hoc Relief Allowance 2025				637,000	723,000
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			1,118,000	1,082,000	1,134,000
A032	TOTAL COMMUNICATION			24,000	23,000	24,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			15,000	15,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			125,000	124,000	125,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			108,000	108,000	108,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			440,000	440,000	456,000
A03402 Rent for Office Buildings			440,000	440,000	456,000
A038 TOTAL TRANSPORTATION			82,000	76,000	82,000
A03805 Travelling Allowance-			56,000	53,000	56,000
A03807 POL			26,000	23,000	26,000
A039 TOTAL GENERAL			447,000	419,000	447,000
A03901 Stationery			44,000	41,000	44,000
A03902 Printing & Publication			10,000	9,000	10,000
A03905 Newspapers, Periodicals and Books			12,000	11,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			36,000	34,000	36,000
A03970 Others			296,000	278,000	296,000
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			24,000	23,000	24,000
A09601 Machinery/Equipment (Non-Transferable)			24,000	23,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			115,000	108,000	115,000
A13001 Transport			31,000	29,000	31,000
A13101 Machinery & Equipment			48,000	45,000	48,000
A13201 Furniture & Fixture			36,000	34,000	36,000
GRAND TOTAL			17,295,000	17,828,000	19,773,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,932,000	19,726,000	21,431,000
A011	TOTAL PAY	15	15	7,870,000	7,887,000	8,360,000
A01101	PAY OF OFFICERS	2	2	2,565,000	2,564,000	2,800,000
P050	Principal	BPS-17	1	1	1,630,000	1,800,000
H011	Head Instructor	BPS-16	1	1	935,000	1,000,000
A01151	PAY OF OTHER STAFF	13	13	5,305,000	5,323,000	5,560,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	617,000	650,000
J082	Junior Instructor	BPS-12	2	2	1,242,000	1,300,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	485,000	530,000
T076	Technical Teacher	BPS-08	2	2	857,000	900,000
D128	Driver	BPS-05	0	1		387,000
D128	Driver	BPS-04	1	0	387,000	
C061	Chowkidar	BPS-01	2	2	615,000	650,000
N004	Naib Qasid	BPS-01	2	2	571,000	600,000
M005	Mali	BPS-01	1	1	238,000	250,000
S148	Sweeper	BPS-01	1	1	293,000	293,000
A012	TOTAL ALLOWANCES			10,062,000	11,839,000	13,071,000
A012-1	TOTAL REGULAR ALLOWANCES			10,062,000	11,839,000	13,071,000
A01202	House Rent Allowance			395,000	568,000	610,000
A01203	Conveyance Allowance			460,000	432,000	500,000
A0120D	Integrated Allowance			22,000	0	22,000
A01217	Medical Allowance			3,017,000	3,059,000	3,200,000
A0124C	Disparity Reduction Allowance			706,000	675,000	760,000
A0124N	Disparity Reduction Allowance 2022- 15%			427,000	405,000	500,000
A0125Q	Disparity Reduction Allowance 2025				1,324,000	1,500,000
A0124R	Ad-hoc Relief Allowance 2022			706,000	662,000	750,000
A0124X	Ad-hoc Relief Allowance 2023			2,491,000	2,257,000	2,491,000
A0125E	Ad-hoc Relief Allowance 2024			1,838,000	1,718,000	1,838,000
A0125P	Ad-hoc Relief Allowance 2025				739,000	900,000
A03	TOTAL OPERATING EXPENSES			2,750,000	2,707,000	2,750,000
A032	TOTAL COMMUNICATION			28,000	27,000	28,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			15,000	15,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			159,000	158,000	159,000
A03302 Water			24,000	24,000	24,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			15,000	14,000	15,000
A034 TOTAL OCCUPANCY COSTS			1,906,000	1,906,000	1,906,000
A03402 Rent for Office Buildings			611,000	611,000	611,000
A03403 Rent for Residential Buildings			1,295,000	1,295,000	1,295,000
A038 TOTAL TRANSPORTATION			108,000	99,000	108,000
A03805 Travelling Allowance-			47,000	44,000	47,000
A03807 POL			61,000	55,000	61,000
A039 TOTAL GENERAL			549,000	517,000	549,000
A03901 Stationery			108,000	102,000	108,000
A03902 Printing & Publication			48,000	45,000	48,000
A03905 Newspapers, Periodicals and Books			36,000	34,000	36,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	23,000	24,000
A03942 Cost of Other Stores			36,000	34,000	36,000
A03970 Others			296,000	278,000	296,000
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			24,000	23,000	24,000
A09601 Machinery/Equipment (Non-Transferable)			24,000	23,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			170,000	159,000	170,000
A13001 Transport			62,000	58,000	62,000
A13101 Machinery & Equipment			60,000	56,000	60,000
A13201 Furniture & Fixture			48,000	45,000	48,000
GRAND TOTAL			20,876,000	22,615,000	24,375,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SJ0261	<u>GIRLS VOCATIONAL CENTRE PALLANDRI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,456,000</u>	<u>13,953,000</u>	<u>18,639,000</u>
A011	TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,025,000</u>	<u>5,483,000</u>	<u>7,240,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,034,000</u>	<u>1,684,000</u>	<u>2,088,000</u>
P050	Principal	BPS-17	1	1	1,684,000	1,738,000
H011	Head Instructor	BPS-16	1	1	350,000	350,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,991,000</u>	<u>3,799,000</u>	<u>5,152,000</u>
S211	Senior Clerk/U.D.C.	BPS-14	1	1	554,000	575,000
J082	Junior Instructor	BPS-12	2	2	1,129,000	1,166,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	224,000	249,000
T076	Technical Teacher	BPS-08	2	2	853,000	879,000
D128	Driver	BPS-05	0	1		397,000
D128	Driver	BPS-04	1	0	387,000	
C061	Chowkidar	BPS-01	2	2	615,000	629,000
N004	Naib Qasid	BPS-01	2	2	615,000	629,000
M005	Mali	BPS-01	1	1	307,000	314,000
S148	Sweeper	BPS-01	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			<u>9,431,000</u>	<u>8,470,000</u>	<u>11,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,431,000</u>	<u>8,470,000</u>	<u>11,399,000</u>
A01202	House Rent Allowance			392,000	295,000	420,000
A01203	Conveyance Allowance			442,000	294,000	442,000
A0120D	Intergated Allowance			24,000	0	24,000
A01217	Medical Allowance			2,786,000	2,085,000	3,017,000
A0124C	Disparity Reduction Allowance			672,000	501,000	725,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	300,000	435,000
A0125Q	Disparity Reduction Allowance 2025				985,000	1,388,000
A0124R	Ad-hoc Relief Allowance 2022			724,000	492,000	2,195,000
A0124X	Ad-hoc Relief Allowance 2023			2,293,000	1,684,000	665,000
A0125E	Ad-hoc Relief Allowance 2024			1,670,000	1,286,000	1,373,000
A0125P	Ad-hoc Relief Allowance 2025				548,000	715,000
A03	TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>1,232,000</u>	<u>1,476,000</u>
A032	TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>147,000</u>	<u>146,000</u>	<u>147,000</u>
A03302	Water			7,000	7,000	7,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			20,000	19,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			380,000	380,000	576,000
A03402 Rent for Office Buildings			380,000	380,000	576,000
A038 TOTAL TRANSPORTATION			197,000	181,000	197,000
A03805 Travelling Allowance-			94,000	88,000	94,000
A03807 POL			103,000	93,000	103,000
A039 TOTAL GENERAL			515,000	484,000	515,000
A03901 Stationery			92,000	86,000	92,000
A03902 Printing & Publication			24,000	23,000	24,000
A03905 Newspapers, Periodicals and Books			18,000	17,000	18,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			36,000	34,000	36,000
A03970 Others			296,000	278,000	296,000
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			48,000	45,000	48,000
A09601 Machinery/Equipment (Non-Transferable)			48,000	45,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			115,000	108,000	115,000
A13001 Transport			31,000	29,000	31,000
A13101 Machinery & Equipment			48,000	45,000	48,000
A13201 Furniture & Fixture			36,000	34,000	36,000
GRAND TOTAL			17,899,000	15,338,000	20,278,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,954,000	17,607,000	20,288,000
A011	TOTAL PAY	15	15	7,595,000	6,539,000	7,595,000
A01101	PAY OF OFFICERS	2	2	2,064,000	1,684,000	2,064,000
P050	Principal	BPS-17	1	1	1,684,000	1,684,000
H011	Head Instructor	BPS-16	1	1	380,000	380,000
A01151	PAY OF OTHER STAFF	13	13	5,531,000	4,855,000	5,531,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	617,000	617,000
J082	Junior Instructor	BPS-12	2	2	1,260,000	1,260,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	516,000	516,000
T076	Technical Teacher	BPS-08	2	2	919,000	919,000
D128	Driver	BPS-05	0	1		397,000
D128	Driver	BPS-04	1	0	397,000	
C061	Chowkidar	BPS-01	2	2	603,000	603,000
N004	Naib Qasid	BPS-01	2	2	609,000	609,000
M005	Mali	BPS-01	1	1	305,000	305,000
S148	Sweeper	BPS-01	1	1	305,000	305,000
A012	TOTAL ALLOWANCES			10,359,000	11,068,000	12,693,000
A012-1	TOTAL REGULAR ALLOWANCES			10,059,000	10,612,000	12,249,000
A01202	House Rent Allowance			598,000	520,000	598,000
A01203	Conveyance Allowance			455,000	341,000	455,000
A01207	Washing Allowance			11,000	7,000	11,000
A01208	Dress Allowance			11,000	4,000	11,000
A01217	Medical Allowance			2,891,000	2,636,000	2,891,000
A0124C	Disparity Reduction Allowance			721,000	587,000	721,000
A0124N	Disparity Reduction Allowance 2022- 15%			404,000	359,000	404,000
A0125Q	Disparity Reduction Allowance 2025				1,225,000	1,430,000
A0124R	Ad-hoc Relief Allowance 2022			690,000	613,000	690,000
A0124X	Ad-hoc Relief Allowance 2023			2,598,000	2,121,000	2,598,000
A0125E	Ad-hoc Relief Allowance 2024			1,680,000	1,547,000	1,680,000
A0125P	Ad-hoc Relief Allowance 2025				652,000	760,000
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			1,510,000	1,458,000	1,690,000
A032	TOTAL COMMUNICATION			26,000	25,000	26,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			13,000	13,000	13,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			132,000	131,000	132,000
A03302 Water			21,000	21,000	21,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			15,000	14,000	15,000
A034 TOTAL OCCUPANCY COSTS			612,000	612,000	792,000
A03402 Rent for Office Buildings			612,000	612,000	792,000
A038 TOTAL TRANSPORTATION			251,000	231,000	251,000
A03805 Travelling Allowance-			131,000	123,000	131,000
A03807 POL			120,000	108,000	120,000
A039 TOTAL GENERAL			489,000	459,000	489,000
A03901 Stationery			36,000	34,000	36,000
A03902 Printing & Publication			48,000	45,000	48,000
A03905 Newspapers, Periodicals and Books			12,000	11,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			48,000	45,000	48,000
A03970 Others			296,000	278,000	296,000
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			60,000	56,000	60,000
A09601 Machinery/Equipment (Non-Transferable)			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			210,000	197,000	210,000
A13001 Transport			78,000	73,000	78,000
A13101 Machinery & Equipment			72,000	68,000	72,000
A13201 Furniture & Fixture			60,000	56,000	60,000
GRAND TOTAL			19,734,000	19,318,000	22,248,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BB0382 GIRLS VOCATIONAL CENTRE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,709,000	17,986,000	19,069,000
A011	TOTAL PAY	15	15	7,675,000	7,211,000	7,757,000
A01101	PAY OF OFFICERS	2	2	2,518,000	2,498,000	2,600,000
P050	Principal	BPS-18	1	1	1,788,000	1,840,000
H011	Head Instructor	BPS-16	1	1	730,000	760,000
A01151	PAY OF OTHER STAFF	13	13	5,157,000	4,713,000	5,157,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	594,000	594,000
J082	Junior Instructor	BPS-12	2	2	886,000	886,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	452,000	452,000
T076	Technical Teacher	BPS-08	2	2	969,000	969,000
D128	Driver	BPS-05	0	1		406,000
D128	Driver	BPS-04	1	0	406,000	
C061	Chowkidar	BPS-01	2	2	601,000	601,000
N004	Naib Qasid	BPS-01	2	2	600,000	600,000
M005	Mali	BPS-01	1	1	335,000	335,000
S148	Sweeper	BPS-01	1	1	314,000	314,000
A012	TOTAL ALLOWANCES			9,034,000	10,775,000	11,312,000
A012-1	TOTAL REGULAR ALLOWANCES			9,034,000	10,775,000	11,312,000
A01202	House Rent Allowance			471,000	605,000	650,000
A01203	Conveyance Allowance			501,000	511,000	550,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			2,445,000	2,430,000	2,445,000
A0124C	Disparity Reduction Allowance			629,000	586,000	629,000
A0124N	Disparity Reduction Allowance 2022- 15%			390,000	352,000	390,000
A0125Q	Disparity Reduction Allowance 2025				1,236,000	1,300,000
A0124R	Ad-hoc Relief Allowance 2022			644,000	618,000	644,000
A0124X	Ad-hoc Relief Allowance 2023			2,224,000	2,125,000	2,224,000
A0125E	Ad-hoc Relief Allowance 2024			1,705,000	1,626,000	1,705,000
A0125P	Ad-hoc Relief Allowance 2025				686,000	750,000
A0120D	Intergated Allowance			24,000	0	24,000
A03	TOTAL OPERATING EXPENSES			1,113,000	1,062,000	1,317,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>384,000</u>
A03402 Rent for Office Buildings			180,000	180,000	384,000
A038 TOTAL TRANSPORTATION			<u>250,000</u>	<u>229,000</u>	<u>250,000</u>
A03805 Travelling Allowance-			112,000	105,000	112,000
A03807 POL			138,000	124,000	138,000
A039 TOTAL GENERAL			<u>513,000</u>	<u>483,000</u>	<u>513,000</u>
A03901 Stationery			72,000	68,000	72,000
A03902 Printing & Publication			24,000	23,000	24,000
A03905 Newspapers, Periodicals and Books			24,000	23,000	24,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	45,000	48,000
A03942 Cost of Other Stores			48,000	45,000	48,000
A03970 Others			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A09601 Machinery/Equipment (Non-Transferable)			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>120,000</u>	<u>127,000</u>
A13001 Transport			55,000	52,000	55,000
A13101 Machinery & Equipment			36,000	34,000	36,000
A13201 Furniture & Fixture			36,000	34,000	36,000
GRAND TOTAL			<u>18,009,000</u>	<u>19,224,000</u>	<u>20,573,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,440,000	28,252,000	41,842,000
A011	TOTAL PAY	27	27	19,699,000	12,957,000	20,835,000
A01101	PAY OF OFFICERS	10	10	12,733,000	7,970,000	14,187,000
C022	Chief Administrator	BPS-20	1	1	2,273,000	2,354,000
A029	Administrator	BPS-19	1	1	1,550,000	1,751,000
D020	Deputy Administrator	BPS-18	1	1	1,300,000	1,382,000
A005	Accounts Officer	BPS-17	2	2	3,410,000	3,410,000
A060	Assistant Administrator	BPS-17	1	1	1,200,000	1,228,000
A027	Admin. Officer	BPS-16	1	1	1,200,000	1,220,000
H004	Head Clerk	BPS-16	3	3	1,800,000	2,842,000
A01103	Special Pay			30,000	30,000	30,000
A01105	Qualification Pay			18,000	18,000	18,000
A01151	PAY OF OTHER STAFF	17	17	6,918,000	4,939,000	6,600,000
S038	Senior Auditor	BPS-14	2	2	2,104,000	1,705,000
S102	Stenographer	BPS-14	2	2	1,011,000	1,030,000
S042	Senior Clerk	BPS-14	4	4	1,854,000	1,870,000
D128	Driver	BPS-05	0	1		305,000
D128	Driver	BPS-04	1	0	299,000	
N004	Naib Qasid	BPS-01	7	7	1,474,000	1,510,000
C061	Chowkidar	BPS-01	1	1	176,000	180,000
A012	TOTAL ALLOWANCES			16,741,000	15,295,000	21,007,000
A012-1	TOTAL REGULAR ALLOWANCES			16,441,000	14,839,000	20,563,000
A01201	Senior Post Allowance			16,000	0	16,000
A01202	House Rent Allowance			1,440,000	924,000	1,440,000
A01203	Conveyance Allowance			1,063,000	661,000	1,063,000
A01207	Washing Allowance			14,000	2,000	14,000
A01208	Dress Allowance			14,000	2,000	14,000
A01211	Hill Allowance (Personal Allowance)			34,000	8,000	8,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			738,000	395,000	738,000
A01224	Entertainment Allowance			13,000	7,000	13,000
A0124C	Disparity Reduction Allowance			1,664,000	1,088,000	1,664,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,077,000	653,000	1,077,000
A0125Q	Disparity Reduction Allowance 2025				2,219,000	2,949,000
A0124R	Ad-hoc Relief Allowance 2022			1,700,000	1,075,000	1,656,000
A0124X	Ad-hoc Relief Allowance 2023			4,808,000	3,699,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024			3,800,000	2,855,000	3,758,000
A0125P	Ad-hoc Relief Allowance 2025				1,251,000	2,093,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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 (EXCL. T.A)			<u>300,000</u>	<u>456,000</u>	<u>444,000</u>
A01277 Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>1,697,000</u>	<u>1,589,000</u>	<u>1,697,000</u>
A032 TOTAL COMMUNICATION			<u>243,000</u>	<u>242,000</u>	<u>243,000</u>
A03201 Postage & Telegraph			21,000	20,000	21,000
A03202 Telephone & Trunk Call			222,000	222,000	222,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>948,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>515,000</u>	<u>484,000</u>	<u>515,000</u>
002 Gazetted			303,000	303,000	303,000
003 Non-Gazetted			172,000	172,000	172,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			515,000	464,000	515,000
A039 TOTAL GENERAL			<u>419,000</u>	<u>394,000</u>	<u>419,000</u>
A03901 Stationery			224,000	211,000	224,000
A03902 Printing & Publication			66,000	62,000	66,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			127,000	119,000	127,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>36,000</u>	<u>34,000</u>	<u>36,000</u>
A06301 Entertainment Charges			36,000	34,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>516,000</u>	<u>485,000</u>	<u>516,000</u>
A13001 Transport			468,000	440,000	468,000
A13101 Machinery & Equipment			48,000	45,000	48,000
GRAND TOTAL			<u>38,689,000</u>	<u>30,360,000</u>	<u>44,091,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,491,000	6,196,000	7,943,000
A011	TOTAL PAY	7	7	3,242,000	2,772,000	3,716,000
A01101	PAY OF OFFICERS	1	1	940,000	1,078,000	1,300,000
D203	District Zakat Officer	BPS-16	1	1	940,000	1,300,000
A01151	PAY OF OTHER STAFF	6	6	2,302,000	1,694,000	2,416,000
S042	Senior Clerk	BPS-14	1	1	573,000	615,000
J016	Junior Clerk	BPS-11	2	2	935,000	966,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	220,000	
N004	Naib Qasid	BPS-01	2	2	574,000	599,000
A012	TOTAL ALLOWANCES			3,249,000	3,424,000	4,227,000
A012-1	TOTAL REGULAR ALLOWANCES			3,249,000	3,424,000	4,227,000
A01202	House Rent Allowance			262,000	229,000	262,000
A01203	Conveyance Allowance			228,000	193,000	228,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			130,000	115,000	136,000
A0124C	Disparity Reduction Allowance			298,000	260,000	298,000
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	156,000	179,000
A0125Q	Disparity Reduction Allowance 2025				483,000	508,000
A0124R	Ad-hoc Relief Allowance 2022			282,000	241,000	307,000
A0124X	Ad-hoc Relief Allowance 2023			1,047,000	829,000	1,061,000
A0125E	Ad-hoc Relief Allowance 2024			810,000	636,000	929,000
A0125P	Ad-hoc Relief Allowance 2025				276,000	309,000
A03	TOTAL OPERATING EXPENSES			480,000	448,000	480,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			265,000	244,000	265,000
A03805	Travelling Allowance			135,000	127,000	135,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			130,000	117,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>172,000</u>	<u>162,000</u>	<u>172,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
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>109,000</u>	<u>102,000</u>	<u>109,000</u>
A13001	Transport			109,000	102,000	109,000
GRAND TOTAL				7,080,000	6,746,000	8,532,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
BG0534	<u>DISTRICT ZAKAT & USHR COMMITTEE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,902,000</u>	<u>4,854,000</u>	<u>7,222,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,025,000</u>	<u>2,209,000</u>	<u>3,148,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>586,000</u>	<u>237,000</u>	<u>705,000</u>
D203	District Zakat Officer	BPS-16	1	1	586,000	705,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,404,000</u>	<u>1,933,000</u>	<u>2,408,000</u>
S042	Senior Clerk	BPS-14	1	1	461,000	303,000
J016	Junior Clerk	BPS-11	2	2	1,061,000	1,126,000
D128	Driver	BPS-05	0	1		413,000
D128	Driver	BPS-04	1	0	402,000	
N004	Naib Qasid	BPS-01	2	2	480,000	566,000
A01152	Personal Pay			35,000	39,000	35,000
A012	TOTAL ALLOWANCES			<u>2,877,000</u>	<u>2,645,000</u>	<u>4,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,877,000</u>	<u>2,645,000</u>	<u>4,074,000</u>
A01202	House Rent Allowance			155,000	93,000	156,000
A01203	Conveyance Allowance			227,000	136,000	229,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			126,000	80,000	126,000
A0124C	Disparity Reduction Allowance			225,000	158,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%			159,000	95,000	160,000
A0125Q	Disparity Reduction Allowance 2025				397,000	591,000
A0124R	Ad-hoc Relief Allowance 2022			313,000	200,000	353,000
A0124X	Ad-hoc Relief Allowance 2023			955,000	708,000	1,017,000
A0125E	Ad-hoc Relief Allowance 2024			701,000	550,000	805,000
A0125P	Ad-hoc Relief Allowance 2025				220,000	360,000
A03	TOTAL OPERATING EXPENSES			<u>540,000</u>	<u>508,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATION			<u>37,000</u>	<u>36,000</u>	<u>37,000</u>
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Buildings			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>172,000</u>	<u>162,000</u>	<u>172,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			52,000	49,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>244,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			130,000	117,000	130,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>109,000</u>	<u>102,000</u>	<u>109,000</u>
A13001	Transport			109,000	102,000	109,000
GRAND TOTAL				<u>6,551,000</u>	<u>5,464,000</u>	<u>7,871,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
HV0445	<u>DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,432,000</u>	<u>3,724,000</u>	<u>4,975,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,272,000</u>	<u>1,678,000</u>	<u>2,260,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>730,000</u>	<u>705,000</u>	<u>730,000</u>
D203	District Zakat Officer	BPS-16	1	1	730,000	730,000
A01151	PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,486,000</u>	<u>913,000</u>	<u>1,470,000</u>
S042	Senior Clerk	BPS-14	1	1	510,000	510,000
J016	Junior Clerk	BPS-11	1	1	530,000	470,000
N004	Naib Qasid	BPS-01	1	1	446,000	490,000
A01152	Personal Pay				56,000	60,000
A012	TOTAL ALLOWANCES			<u>2,160,000</u>	<u>2,046,000</u>	<u>2,715,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,160,000</u>	<u>2,046,000</u>	<u>2,715,000</u>
A01202	House Rent Allowance				94,000	78,000
A01203	Conveyance Allowance				150,000	119,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				72,000	56,000
A0124C	Disparity Reduction Allowance				169,000	134,000
A0124N	Disparity Reduction Allowance 2022- 15%				101,000	81,000
A0125Q	Disparity Reduction Allowance 2025					298,000
A0124R	Ad-hoc Relief Allowance 2022				192,000	149,000
A0124X	Ad-hoc Relief Allowance 2023				688,000	537,000
A0125E	Ad-hoc Relief Allowance 2024				688,000	420,000
A0125P	Ad-hoc Relief Allowance 2025					168,000
A03	TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>379,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATION			<u>37,000</u>	<u>36,000</u>	<u>37,000</u>
A03201	Postage & Telegraph				9,000	8,000
A03202	Telephone & Trunk Call				28,000	28,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot & Cold Weather Charges				6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings				50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>135,000</u>	<u>127,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>160,000</u>	<u>170,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			52,000	49,000	52,000
GRAND TOTAL				<u>4,830,000</u>	<u>4,103,000</u>	<u>5,373,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,237,000	6,328,000	7,477,000
A011	TOTAL PAY	7	7	3,024,000	2,825,000	3,406,000
A01101	PAY OF OFFICERS	1	1	696,000	705,000	732,000
D203	District Zakat Officer	BPS-16	1	696,000		732,000
A01151	PAY OF OTHER STAFF	6	6	2,328,000	2,120,000	2,674,000
S042	Senior Clerk	BPS-14	1	317,000		638,000
J016	Junior Clerk	BPS-11	2	888,000		922,000
D128	Driver	BPS-05	0			507,000
D128	Driver	BPS-04	1	534,000		
N004	Naib Qasid	BPS-01	2	589,000		607,000
A012	TOTAL ALLOWANCES			3,213,000	3,503,000	4,071,000
A012-1	TOTAL REGULAR ALLOWANCES			3,213,000	3,503,000	4,071,000
A01202	House Rent Allowance			231,000	191,000	233,000
A01203	Conveyance Allowance			229,000	206,000	229,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			126,000	108,000	126,000
A0124C	Disparity Reduction Allowance			266,000	231,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%			336,000	139,000	155,000
A0125Q	Disparity Reduction Allowance 2025				495,000	546,000
A0124R	Ad-hoc Relief Allowance 2022			275,000	256,000	299,000
A0124X	Ad-hoc Relief Allowance 2023			984,000	890,000	1,073,000
A0125E	Ad-hoc Relief Allowance 2024			756,000	698,000	808,000
A0125P	Ad-hoc Relief Allowance 2025				279,000	326,000
A03	TOTAL OPERATING EXPENSES			480,000	448,000	480,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			265,000	244,000	265,000
A03805	Travelling Allowance			135,000	127,000	135,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			130,000	117,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>172,000</u>	<u>162,000</u>	<u>172,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
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>117,000</u>	<u>110,000</u>	<u>117,000</u>
A13001	Transport			117,000	110,000	117,000
GRAND TOTAL				6,834,000	6,886,000	8,074,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
KJ0623	<u>DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,741,000	7,918,000	10,394,000
A011	TOTAL PAY	11	11	4,430,000	3,586,000	4,632,000
A01101	PAY OF OFFICERS	1	1	784,000	759,000	784,000
D203	District Zakat Officer	BPS-16	1	1	784,000	784,000
A01151	PAY OF OTHER STAFF	10	10	3,611,000	2,783,000	3,803,000
S042	Senior Clerk	BPS-14	1	1	448,000	570,000
J016	Junior Clerk	BPS-11	4	4	1,540,000	1,590,000
D128	Driver	BPS-05	0	1		452,000
D128	Driver	BPS-04	1	0	446,000	
N004	Naib Qasid	BPS-01	4	4	1,177,000	1,191,000
A01152	Personal Pay			35,000	44,000	45,000
A012	TOTAL ALLOWANCES			4,311,000	4,332,000	5,762,000
A012-1	TOTAL REGULAR ALLOWANCES			4,311,000	4,332,000	5,762,000
A01202	House Rent Allowance			350,000	235,000	350,000
A01203	Conveyance Allowance			340,000	269,000	340,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			198,000	161,000	198,000
A0124C	Disparity Reduction Allowance			381,000	275,000	391,000
A0124N	Disparity Reduction Allowance 2022- 15%			271,000	168,000	234,000
A0125Q	Disparity Reduction Allowance 2025				568,000	875,000
A0124R	Ad-hoc Relief Allowance 2022			399,000	312,000	405,000
A0124X	Ad-hoc Relief Allowance 2023			1,391,000	1,122,000	1,423,000
A0125E	Ad-hoc Relief Allowance 2024			958,000	851,000	1,063,000
A0125P	Ad-hoc Relief Allowance 2025				348,000	460,000
A03	TOTAL OPERATING EXPENSES			595,000	563,000	595,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			21,000	21,000	21,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			100,000	100,000	100,000
A03402	Rent for Office Buildings			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>265,000</u>	<u>244,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>162,000</u>	<u>172,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
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>109,000</u>	<u>102,000</u>	<u>109,000</u>
A13001	Transport			109,000	102,000	109,000
GRAND TOTAL				<u>9,445,000</u>	<u>8,583,000</u>	<u>11,098,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
MJ0484	<u>DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,278,000	6,542,000	10,224,000
A011	TOTAL PAY	9	9	4,843,000	2,936,000	4,432,000
A01101	PAY OF OFFICERS	1	1	1,083,000	0	550,000
D203	District Zakat Officer	BPS-16	1	1,083,000		550,000
A01151	PAY OF OTHER STAFF	8	8	3,725,000	2,897,000	3,842,000
S042	Senior Clerk	BPS-14	1	531,000		552,000
J016	Junior Clerk	BPS-11	3	1,575,000		1,622,000
D128	Driver	BPS-05	0			476,000
D128	Driver	BPS-04	1	448,000		
N004	Naib Qasid	BPS-01	3	1,171,000		1,192,000
A01152	Personal Pay			35,000	39,000	40,000
A012	TOTAL ALLOWANCES			4,435,000	3,606,000	5,792,000
A012-1	TOTAL REGULAR ALLOWANCES			4,435,000	3,606,000	5,792,000
A01202	House Rent Allowance			280,000	186,000	315,000
A01203	Conveyance Allowance			285,000	183,000	285,000
A01207	Washing Allowance			5,000	4,000	7,000
A01208	Dress Allowance			5,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	5,000	5,000
A01217	Medical Allowance			191,000	111,000	191,000
A0124C	Disparity Reduction Allowance			367,000	240,000	368,000
A0124N	Disparity Reduction Allowance 2022- 15%			201,000	130,000	221,000
A0125Q	Disparity Reduction Allowance 2025				519,000	761,000
A0124R	Ad-hoc Relief Allowance 2022			477,000	270,000	477,000
A0124X	Ad-hoc Relief Allowance 2023			1,481,000	950,000	1,599,000
A0125E	Ad-hoc Relief Allowance 2024			1,131,000	717,000	1,131,000
A0125P	Ad-hoc Relief Allowance 2025				287,000	425,000
A03	TOTAL OPERATING EXPENSES			615,000	583,000	615,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			21,000	21,000	21,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for Office Buildings			120,000	120,000	120,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>265,000</u>	<u>244,000</u>	<u>265,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>172,000</u>	<u>162,000</u>	<u>172,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
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>109,000</u>	<u>102,000</u>	<u>109,000</u>
A13001	Transport			109,000	102,000	109,000
GRAND TOTAL				<u>10,002,000</u>	<u>7,227,000</u>	<u>10,948,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,104,000	3,707,000	4,734,000
A011	TOTAL PAY	4	4	2,109,000	1,704,000	2,156,000
A01101	PAY OF OFFICERS	1	1	1,218,000	1,065,000	1,245,000
D203	District Zakat Officer	BPS-16	1	1	1,218,000	1,245,000
A01151	PAY OF OTHER STAFF	3	3	891,000	639,000	911,000
S042	Senior Clerk	BPS-14	1	1	343,000	350,000
J016	Junior Clerk	BPS-11	1	1	279,000	286,000
N004	Naib Qasid	BPS-01	1	1	269,000	275,000
A012	TOTAL ALLOWANCES			1,995,000	2,003,000	2,578,000
A012-1	TOTAL REGULAR ALLOWANCES			1,995,000	2,003,000	2,578,000
A01202	House Rent Allowance			114,000	82,000	114,000
A01203	Conveyance Allowance			150,000	116,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			82,000	61,000	82,000
A0124C	Disparity Reduction Allowance			202,000	140,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			121,000	84,000	121,000
A0125Q	Disparity Reduction Allowance 2025				336,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			211,000	141,000	211,000
A0124X	Ad-hoc Relief Allowance 2023			570,000	479,000	570,000
A0125E	Ad-hoc Relief Allowance 2024			510,000	371,000	527,000
A0125P	Ad-hoc Relief Allowance 2025				159,000	216,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			356,000	337,000	356,000
A032	TOTAL COMMUNICATION			9,000	8,000	9,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			36,000	36,000	36,000
A03402	Rent for Office Buildings			36,000	36,000	36,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>135,000</u>	<u>127,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>160,000</u>	<u>170,000</u>
A03901	Stationery			106,000	100,000	106,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			52,000	49,000	52,000
GRAND TOTAL				<u>4,460,000</u>	<u>4,044,000</u>	<u>5,090,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
HT0235 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,710,000	4,383,000	4,921,000
A011	TOTAL PAY	4	4	2,187,000	1,979,000	2,258,000
A01101	PAY OF OFFICERS	1	1	974,000	771,000	1,004,000
D203	District Zakat Officer	BPS-16	1	974,000		1,004,000
A01151	PAY OF OTHER STAFF	3	3	1,213,000	1,208,000	1,254,000
S042	Senior Clerk	BPS-14	1	334,000		351,000
J016	Junior Clerk	BPS-11	1	530,000		547,000
N004	Naib Qasid	BPS-01	1	349,000		356,000
A012	TOTAL ALLOWANCES			2,523,000	2,404,000	2,663,000
A012-1	TOTAL REGULAR ALLOWANCES			2,523,000	2,404,000	2,663,000
A01202	House Rent Allowance			98,000	87,000	94,000
A01203	Conveyance Allowance			160,000	137,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			86,000	68,000	72,000
A0124C	Disparity Reduction Allowance			186,000	149,000	161,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	90,000	97,000
A0125Q	Disparity Reduction Allowance 2025				357,000	394,000
A0124R	Ad-hoc Relief Allowance 2022			221,000	178,000	197,000
A0124X	Ad-hoc Relief Allowance 2023			950,000	639,000	705,000
A0125E	Ad-hoc Relief Allowance 2024			705,000	495,000	561,000
A0125P	Ad-hoc Relief Allowance 2025				198,000	226,000
A03	TOTAL OPERATING EXPENSES			410,000	392,000	410,000
A032	TOTAL COMMUNICATION			9,000	8,000	9,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for Office Buildings			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			135,000	127,000	135,000
A03805	Travelling Allowance			135,000	127,000	135,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A039	TOTAL GENERAL			140,000	131,000	140,000
A03901	Stationery			76,000	71,000	76,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			52,000	49,000	52,000
GRAND TOTAL				5,120,000	4,775,000	5,331,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,510,000	3,646,000	4,986,000
A011	TOTAL PAY	4	4	2,215,000	1,644,000	2,287,000
A01101	PAY OF OFFICERS	1	1	757,000	759,000	784,000
D203	District Zakat Officer	BPS-16	1	1	757,000	784,000
A01151	PAY OF OTHER STAFF	3	3	1,458,000	885,000	1,503,000
S042	Senior Clerk	BPS-14	1	1	570,000	594,000
J016	Junior Clerk	BPS-11	1	1	578,000	593,000
N004	Naib Qasid	BPS-01	1	1	310,000	316,000
A012	TOTAL ALLOWANCES			2,295,000	2,002,000	2,699,000
A012-1	TOTAL REGULAR ALLOWANCES			2,295,000	2,002,000	2,699,000
A01202	House Rent Allowance			98,000	76,000	98,000
A01203	Conveyance Allowance			150,000	116,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			72,000	54,000	72,000
A0124C	Disparity Reduction Allowance			169,000	130,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,000	78,000	101,000
A0125Q	Disparity Reduction Allowance 2025				293,000	399,000
A0124R	Ad-hoc Relief Allowance 2022			211,000	147,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			921,000	527,000	715,000
A0125E	Ad-hoc Relief Allowance 2024			554,000	411,000	563,000
A0125P	Ad-hoc Relief Allowance 2025				164,000	228,000
A03	TOTAL OPERATING EXPENSES			290,000	272,000	290,000
A032	TOTAL COMMUNICATION			9,000	8,000	9,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A033	TOTAL UTILITIES			6,000	6,000	6,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			135,000	127,000	135,000
A03805	Travelling Allowance			135,000	127,000	135,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A039	TOTAL GENERAL			140,000	131,000	140,000
A03901	Stationery			76,000	71,000	76,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			52,000	49,000	52,000
GRAND TOTAL				4,800,000	3,918,000	5,276,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108	OTHERS					
1081	OTHERS					
108104	ZAKAT & USHR					
BB0453	<u>DISTRICT ZAKAT COMMITTEE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,370,000</u>	<u>5,747,000</u>	<u>5,737,000</u>
A011	TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,587,000</u>	<u>2,590,000</u>	<u>2,658,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,058,000</u>	<u>1,058,000</u>	<u>1,076,000</u>
D203	District Zakat Officer	BPS-16	1	1	1,058,000	1,076,000
A01151	PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,529,000</u>	<u>1,532,000</u>	<u>1,582,000</u>
S042	Senior Clerk	BPS-14	1	1	657,000	686,000
J016	Junior Clerk	BPS-11	1	1	530,000	548,000
N004	Naib Qasid	BPS-01	1	1	342,000	348,000
A012	TOTAL ALLOWANCES			<u>2,783,000</u>	<u>3,157,000</u>	<u>3,079,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,783,000</u>	<u>3,157,000</u>	<u>3,079,000</u>
A01202	House Rent Allowance			115,000	98,000	98,000
A01203	Conveyance Allowance			180,000	150,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			85,000	72,000	72,000
A0122N	Special Conveyance Allow for Disabled Emp.			48,000	100,000	72,000
A0124C	Disparity Reduction Allowance			168,000	169,000	168,000
A0124N	Disparity Reduction Allowance 2022- 15%			102,000	101,000	101,000
A0125Q	Disparity Reduction Allowance 2025				472,000	472,000
A0124R	Ad-hoc Relief Allowance 2022			250,000	237,000	181,000
A0124X	Ad-hoc Relief Allowance 2023			981,000	843,000	843,000
A0125E	Ad-hoc Relief Allowance 2024			843,000	647,000	647,000
A0125P	Ad-hoc Relief Allowance 2025				259,000	266,000
A03	TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>383,000</u>	<u>401,000</u>
A032	TOTAL COMMUNICATION			<u>9,000</u>	<u>8,000</u>	<u>9,000</u>
A03201	Postage & Telegraph			9,000	8,000	9,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for Office Buildings			96,000	96,000	96,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF 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>135,000</u>	<u>127,000</u>	<u>135,000</u>
A03805	Travelling Allowance			<u>135,000</u>	<u>127,000</u>	<u>135,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>140,000</u>	<u>131,000</u>	<u>140,000</u>
A03901	Stationery			76,000	71,000	76,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			52,000	49,000	52,000
GRAND TOTAL				<u>5,771,000</u>	<u>6,130,000</u>	<u>6,138,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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 Social Welfare & Women Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>896,818,000</u>	<u>913,948,000</u>	<u>1,097,760,000</u>
A011 TOTAL PAY	<u>895</u>	<u>915</u>	<u>438,305,000</u>	<u>384,321,000</u>	<u>462,206,000</u>
A01101 PAY OF OFFICERS	<u>143</u>	<u>151</u>	<u>148,632,000</u>	<u>114,932,000</u>	<u>157,712,000</u>
A01102 Personal Pay			<u>2,000</u>	<u>0</u>	<u>2,000</u>
A01103 Special Pay			<u>133,000</u>	<u>121,000</u>	<u>272,000</u>
A01105 Qualification Pay			<u>46,000</u>	<u>27,000</u>	<u>82,000</u>
A01151 PAY OF OTHER STAFF	<u>752</u>	<u>764</u>	<u>288,755,000</u>	<u>268,577,000</u>	<u>303,400,000</u>
A01152 Personal Pay			<u>737,000</u>	<u>664,000</u>	<u>738,000</u>
A012 TOTAL ALLOWANCES			<u>458,513,000</u>	<u>529,627,000</u>	<u>635,554,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>450,412,000</u>	<u>517,314,000</u>	<u>622,627,000</u>
A01201 Senior Post Allowance			31,000	0	31,000
A01202 House Rent Allowance			28,230,000	24,873,000	30,898,000
A01203 Conveyance Allowance			27,870,000	24,285,000	29,708,000
A01207 Washing Allowance			423,000	373,000	468,000
A01208 Dress Allowance			424,000	356,000	443,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,787,000	28,402,000	26,456,000
A01211 Hill Allowance (Personal Allowance)			333,000	171,000	215,000
A0120D Intergated Allowance			147,000	46,000	147,000
A01226 Computer Allowance			63,000	36,000	63,000
A01216 Qualification Allowance			550,000	491,000	550,000
A01217 Medical Allowance			40,764,000	36,883,000	42,757,000
A0123E Executive Allowance			1,381,000	0	1,381,000
A0124C Disparity Reduction Allowance			37,140,000	32,960,000	38,683,000
A0124N Disparity Reduction Allowance 2022- 15%			22,887,000	19,784,000	33,128,000
A0125Q Disparity Reduction Allowance 2025			0	66,013,000	74,355,000
A0124R Ad-hoc Relief Allowance 2022			40,344,000	33,697,000	42,934,000
A0124X Ad-hoc Relief Allowance 2023			133,259,000	117,326,000	136,118,000
A0125E Ad-hoc Relief Allowance 2024			100,252,000	89,669,000	105,163,000
A0125P Ad-hoc Relief Allowance 2025			0	37,650,000	51,345,000
A0122N Special Conveyance Allow for Disabled Emp.			1,320,000	2,160,000	1,811,000
A0122S Utility Allowance			2,460,000	1,810,000	5,136,000
A01224 Entertainment Allowance			39,000	19,000	39,000
A01228 Orderly Allowance			210,000	0	300,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	98,000	120,000
A01289 Teaching Allowance			378,000	212,000	378,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>8,101,000</u>	<u>12,313,000</u>	<u>12,927,000</u>
A01271 Overtime Allowance			0	0	50,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(27)	(29)	8,100,000	12,312,000	12,876,000
A03 TOTAL OPERATING EXPENSES			<u>78,515,000</u>	<u>79,696,000</u>	<u>85,279,000</u>
A031 TOTAL FEES			<u>840,000</u>	<u>630,000</u>	<u>840,000</u>
A03102 Legal Fee (Non Transferable)			840,000	630,000	840,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			<u>2,382,000</u>	<u>2,391,000</u>	<u>2,542,000</u>
A03201 Postage & Telegraph			485,000	464,000	485,000
A03202 Telephone & Trunk Call			1,897,000	1,927,000	2,057,000
A033 TOTAL UTILITIES			<u>5,853,000</u>	<u>6,996,000</u>	<u>5,855,000</u>
A03301 Gas			274,000	274,000	274,000
A03302 Water			409,000	419,000	409,000
A03303 Electricity			4,764,000	5,894,000	4,764,000
A03304 Hot & Cold Weather Charges			276,000	279,000	278,000
A03305 POL for Generator			130,000	130,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>19,620,000</u>	<u>22,294,000</u>	<u>23,760,000</u>
A03402 Rent for Office Buildings			14,521,000	17,195,000	18,661,000
A03403 Rent for Residential Buildings			5,099,000	5,099,000	5,099,000
A038 TOTAL TRANSPORTATION			<u>17,890,000</u>	<u>18,563,000</u>	<u>19,871,000</u>
A03805 Travelling Allowance			<u>8,253,000</u>	<u>7,851,000</u>	<u>9,108,000</u>
001 Travelling Allowance-			1,170,000	1,100,000	1,170,000
002 Gazetted			4,442,000	4,522,000	4,922,000
003 Non-Gazetted			2,601,000	2,550,000	2,976,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			9,637,000	10,712,000	10,763,000
A039 TOTAL GENERAL			<u>31,930,000</u>	<u>28,822,000</u>	<u>32,411,000</u>
A03901 Stationery			4,700,000	4,531,000	4,800,000
A03902 Printing & Publication			756,000	726,000	762,000
A03905 Newspapers, Periodicals and Books			278,000	272,000	311,000
A03906 Uniform & Liveries			68,000	77,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			620,000	538,000	620,000
A03933 Service Charges - Fee Doctor			360,000	360,000	360,000
A03942 Cost of Other Stores			498,000	467,000	498,000
A03963 Feeding/Diet/Food Charges			7,410,000	7,610,000	7,410,000
A03927 Purchase of Drugs & Medicines			<u>800,000</u>	<u>800,000</u>	<u>1,040,000</u>
006 Widows			500,000	500,000	500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>7,560,000</u>	<u>5,046,000</u>	<u>7,560,000</u>
003 Widows.			7,560,000	5,136,000	7,560,000
A03970 Others			<u>8,880,000</u>	<u>8,395,000</u>	<u>8,980,000</u>
001 Others			1,932,000	1,920,000	2,032,000
027 Raw/Training Material			6,148,000	6,148,000	6,148,000
050 Artificial Limb			500,000	500,000	500,000
062 Books, Notebooks, Clothes and Shoes			300,000	300,000	300,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,512,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,512,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>136,000</u>	<u>128,000</u>	<u>206,000</u>
A06301 Entertainment Charges			136,000	128,000	206,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,224,000	1,151,000	1,224,000
A09601	Machinery/Equipment (Non-Transferable)			1,224,000	1,151,000	1,224,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			9,507,000	9,765,000	10,831,000
A13001	Transport			7,379,000	7,741,000	8,639,000
A13101	Machinery & Equipment			1,324,000	1,268,000	1,388,000
A13201	Furniture & Fixture			444,000	417,000	444,000
A13301	Buildings			360,000	339,000	360,000
GRAND TOTAL				991,000,000	1,009,200,000	1,200,100,000

**Climate & Gender Tagging
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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0150	N/A	0%	CBTEP003,CBTEP004,CBTEP005	20%, 20%, 10%
MZ0151	N/A	0%	CBTEP003,CBTEP004,CBTEP005	20%, 20%, 10%
MZ0152	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
MZ0153	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
NM0022	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
HT0186	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
BG0047	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
HV0332	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
PO0051	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
SJ0027	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
KJ0048	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
MJ0047	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
BB0026	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
MZ0154	N/A	0%	CBTAG003,CBTAG005,CBTEP018	20%, 20%, 10%
MZ0155	N/A	0%	CBTAG003,CBTAG005,CBTEP018	20%, 20%, 10%
MZ0156	N/A	0%	CBTAG012,CBTEP014	25%, 20%
BG0490	N/A	0%	CBTAG012,CBTEP014	25%, 20%
PO0465	N/A	0%	CBTAG012,CBTEP014	25%, 20%
KJ0522	N/A	0%	CBTAG012,CBTEP014	25%, 20%
MJ0420	N/A	0%	CBTAG012,CBTEP014	25%, 20%
MZ0157	N/A	0%	CBTAG012,CBTEP014	25%, 20%
BG0048	N/A	0%	CBTAG012,CBTEP014	25%, 20%
PO0052	N/A	0%	CBTAG012,CBTEP014	25%, 20%
KJ0049	N/A	0%	CBTAG012,CBTEP014	25%, 20%
BB0027	N/A	0%	CBTAG012,CBTEP014	25%, 20%
MZ0158	GDTEC002	10%	CBTAG001,CBTAG003,CBTAG005	20%, 20%, 10%
BG0049	N/A	0%	CBTAG012,CBTEP014	25%, 20%
HV0497	N/A	0%	CBTAG012,CBTEP014	25%, 20%
PO0053	N/A	0%	CBTAG012,CBTEP014	25%, 20%
MJ0048	N/A	0%	CBTAG012,CBTEP014	25%, 20%
BB0028	N/A	0%	CBTAG012,CBTEP014	25%, 20%
MZ0159	N/A	0%	CBTAG001, CBTAG005, CBTAG011	25%, 20%, 20%
MZ0160	N/A	0%	CBTAG009, CBTAG010, CBTAG002	30%, 25%, 20%
MZ0161	N/A	0%	CBTAG005,CBTAG006,CBTAG010	20%, 15%, 15%
MJ0049	N/A	0%	CBTAG005,CBTAG006,CBTAG010	20%, 15%, 15%
MZ0162	GDTEC001	10%	CBTFT001, CBTFT003, CBTAG015	30%, 20%, 20%
MZ0163	N/A	0%	CBTAG003,CBTAG005,CBTEP018	20%, 20%, 10%
MZ0164	N/A	0%	CBTWS016, CBTWS014, CBTWS005	25%, 20%, 20%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0150	SECRETARIAT AGRICULTURE, LIVE STOCK & DAIRY DEVELOPMENT	61,924,000	83,390,000	66,779,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	31,603,000	30,568,000	36,536,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	29,293,000	25,967,000	34,513,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	138,553,000	148,074,000	154,927,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	35,439,000	36,248,000	40,916,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	60,074,000	59,892,000	70,588,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	101,356,000	96,731,000	117,788,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	24,124,000	24,218,000	26,903,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	91,204,000	88,022,000	105,248,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	27,855,000	21,114,000	33,622,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	97,068,000	91,909,000	113,188,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	68,684,000	68,834,000	81,283,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	47,604,000	46,742,000	54,212,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	28,775,000	24,612,000	32,889,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	20,183,000	16,459,000	23,674,000
MZ0156	CROP REPORTING SERVICE MZD	28,619,000	28,082,000	33,589,000
BG0490	CROP REPORTING SERVICE BAGH	9,418,000	9,537,000	10,099,000
PO0465	CROP REPORTING SERVICE POONCH	8,818,000	10,238,000	10,161,000
KJ0522	CROP REPORTING SERVICE KOTLI	7,489,000	7,294,000	8,837,000
MJ0420	CROP REPORTING SERVICE MIRPUR	11,615,000	11,766,000	13,838,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	27,033,000	25,711,000	31,540,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	5,173,000	5,525,000	5,501,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	15,790,000	18,640,000	12,178,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	10,771,000	14,996,000	11,642,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	6,290,000	6,573,000	7,026,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	35,277,000	37,112,000	40,700,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	4,690,000	5,335,000	5,437,000
HV0497	ASSISTANT RESEARCH OFFICER HAVELI	0	0	6,165,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	16,032,000	14,413,000	14,731,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	6,350,000	4,985,000	7,133,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	8,415,000	9,723,000	9,793,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	31,305,000	32,406,000	35,527,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	19,217,000	16,137,000	21,707,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	29,836,000	23,737,000	33,407,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	25,513,000	26,470,000	28,062,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	29,143,000	28,234,000	32,809,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	69,486,000	63,912,000	77,507,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	33,981,000	29,594,000	36,945,000
TOTAL		1,304,000,000	1,293,200,000	1,487,400,000

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FUNCTION 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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
MZ0150	SECRETARIAT AGRICULTURE, LIVE STOCK & DAIRY DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,518,000	76,345,000	61,373,000
A011	TOTAL PAY	22	23	18,790,000	12,339,000	19,359,000
A01101	PAY OF OFFICERS	10	10	14,294,000	8,602,000	14,229,000
S012	Secretary	BPS-20	1	1	2,313,000	2,468,000
A022	Additional Secretary	BPS-19	1	1	1,734,000	1,326,000
C053	Chief Planning	BPS-19	1	1	2,549,000	2,223,000
D059	Deputy Secretary	BPS-18	1	1	1,475,000	1,117,000
S027	Section Officer	BPS-17	2	2	2,477,000	3,092,000
S129	Superintendent	BPS-17	1	1	849,000	889,000
P055	Private Secretary	BPS-17	1	1	1,382,000	1,546,000
A053	Assistant	BPS-16	1	1	866,000	892,000
S062	Senior Scale Stenographer	BPS-16	1	1	649,000	676,000
A01102	Personal Pay			5,000	0	5,000
A01103	Special Pay			229,000	81,000	100,000
A01105	Qualification Pay			9,000	11,000	27,000
A01151	PAY OF OTHER STAFF	12	13	4,221,000	3,613,000	4,966,000
S026	Section Clerk	BPS-14	2	2	958,000	1,045,000
S102	Stenographer	BPS-14	2	2	812,000	940,000
C084	Computer Operator	BPS-12	1	1	649,000	676,000
D128	Driver	BPS-05	0	1		464,000
M002	Machine Operator	BPS-05	1	1	385,000	394,000
N004	Naib Qasid	BPS-01	6	6	1,417,000	1,447,000
A01152	Personal Pay			32,000	32,000	32,000
A012	TOTAL ALLOWANCES			37,728,000	64,006,000	42,014,000
A012-1	TOTAL REGULAR ALLOWANCES			36,827,000	62,637,000	40,681,000
A01201	Senior Post Allowance			15,000	12,000	15,000
A01202	House Rent Allowance			1,412,000	969,000	1,461,000
A01203	Conveyance Allowance			709,000	608,000	732,000
A01207	Washing Allowance			11,000	11,000	13,000
A01208	Dress Allowance			11,000	10,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			18,473,000	48,090,000	19,920,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	17,000
A01216	Qualification Allowance			60,000	28,000	60,000
A01217	Medical Allowance			529,000	396,000	560,000
A01224	Entertainment Allowance			13,000	6,000	14,000
A01228	Orderly Allowance			210,000	210,000	300,000
A0122S	Utility Allowance			3,288,000	2,370,000	3,372,000
A01238	Charge Allowance			2,000	0	2,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0123E Executive Allowance			1,244,000	1,024,000	1,381,000
A0124R Ad-hoc Relief Allowance 2022			1,625,000	1,096,000	1,688,000
A0124X Ad-hoc Relief Allowance 2023			5,370,000	3,687,000	5,116,000
A0125E Ad-hoc Relief Allowance 2024			3,841,000	2,834,000	4,081,000
A0125P Ad-hoc Relief Allowance 2025				1,276,000	1,936,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			901,000	1,369,000	1,333,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			3,586,000	3,935,000	3,586,000
A032 TOTAL COMMUNICATION			466,000	464,000	466,000
A03201 Postage & Telegraph			26,000	24,000	26,000
A03202 Telephone & Trunk Calls			440,000	440,000	440,000
A033 TOTAL UTILITIES			20,000	19,000	20,000
A03304 Hot & Cold Weather Charges			20,000	19,000	20,000
A038 TOTAL TRANSPORTATION			2,340,000	2,737,000	2,340,000
A03805 Travelling Allowance			780,000	833,000	780,000
002 Gazetted			520,000		520,000
003 Non-Gazetted			260,000		260,000
A03807 POL			1,560,000	1,904,000	1,560,000
A039 TOTAL GENERAL			760,000	715,000	760,000
A03901 Stationery			500,000	470,000	500,000
A03902 Printing & Publication			20,000	19,000	20,000
A03905 Newspapers, Periodicals and Books			40,000	38,000	40,000
A03970 Others			200,000	188,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			200,000	188,000	200,000
A06301 Entertainment Charges			200,000	188,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,620,000	2,922,000	1,620,000
A13001 Transport			1,560,000	2,666,000	1,560,000
A13101 Machinery/Equipment			60,000	256,000	60,000
GRAND TOTAL			61,924,000	83,390,000	66,779,000

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ADMINISTRATION/LAND COMMISSION					
MZ0151	<u>DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>27,576,000</u>	<u>25,962,000</u>	<u>32,509,000</u>
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>15,129,000</u>	<u>11,701,000</u>	<u>15,282,000</u>
A01101	PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,096,000</u>	<u>6,920,000</u>	<u>9,701,000</u>
D081	Director General	BPS-20	1	1	2,313,000	2,303,000
S188	Seed Certification Officer	BPS-18	1	1	1,322,000	1,373,000
A081	Assistant Director (Admin)	BPS-17	1	1	1,341,000	1,382,000
L024	Legal Officer	BPS-17	1	1	326,000	602,000
P030	Planning Officer	BPS-17	1	1	602,000	849,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000	920,000
H004	Head Clerk	BPS-16	2	2	1,623,000	1,569,000
C084	Computer Operator	BPS-16	1	1	676,000	703,000
A01151	PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,978,000</u>	<u>4,781,000</u>	<u>5,580,000</u>
S102	Stenographer	BPS-14	1	1	615,000	678,000
S042	Senior Clerk	BPS-14	2	2	1,146,000	1,188,000
J016	Junior Clerk	BPS-11	2	2	636,000	652,000
I002	Imam Masjid	BPS-09	1	1	242,000	255,000
D128	Driver	BPS-05	0	2		774,000
D128	Driver	BPS-04	2	0	1,063,000	
N004	Naib Qasid	BPS-01	7	7	1,650,000	1,403,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
M005	Mali	BPS-01	1	1	176,000	170,000
S148	Sweeper	BPS-01	1	1	244,000	248,000
A01152	Personal Pay			55,000	0	1,000
A012	TOTAL ALLOWANCES			<u>12,447,000</u>	<u>14,261,000</u>	<u>17,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,447,000</u>	<u>14,261,000</u>	<u>17,227,000</u>
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,000,000	935,000	1,042,000
A01203	Conveyance Allowance			800,000	768,000	873,000
A01207	Washing Allowance			15,000	15,000	18,000
A01208	Dress Allowance			15,000	13,000	18,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	10,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			538,000	522,000	550,000
A01224	Entertainment Allowance			7,000	0	7,000
A01228	Orderly Allowance			210,000	0	300,000
A01226	Computer Allowance			18,000	0	18,000
A0124C	Disparity Reduction Allowance			1,100,000	1,065,000	1,209,000
A0124N	Disparity Reduction Allowance 2022- 15%			750,000	639,000	828,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125Q Disparity Reduction Allowance 2025				2,017,000	2,667,000
A0124R Ad-hoc Relief Allowance 2022			1,200,000	986,000	1,187,000
A0124X Ad-hoc Relief Allowance 2023			3,650,000	3,374,000	3,815,000
A0125E Ad-hoc Relief Allowance 2024			2,995,000	2,652,000	3,013,000
A0125P Ad-hoc Relief Allowance 2025				1,145,000	1,537,000
A03 TOTAL OPERATING EXPENSES			<u>3,212,000</u>	<u>4,020,000</u>	<u>3,212,000</u>
A031 TOTAL FEES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03102 Legal Fee (Non Transferable)			75,000	75,000	75,000
A032 TOTAL COMMUNICATION			<u>169,000</u>	<u>167,000</u>	<u>169,000</u>
A03201 Postage & Telegraph			26,000	24,000	26,000
A03202 Telephone & Trunk Calls			143,000	143,000	143,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>449,000</u>	<u>450,000</u>
A03302 Water			110,000	110,000	110,000
A03303 Electricity			325,000	325,000	325,000
A03304 Hot & Cold Weather Charges			15,000	14,000	15,000
A038 TOTAL TRANSPORTATION			<u>1,560,000</u>	<u>1,165,000</u>	<u>1,560,000</u>
A03805 Travelling Allowance			<u>780,000</u>	<u>463,000</u>	<u>780,000</u>
002 Gazetted			520,000		520,000
003 Non-Gazetted			260,000		260,000
A03807 POL			780,000	702,000	780,000
A039 TOTAL GENERAL			<u>958,000</u>	<u>2,164,000</u>	<u>958,000</u>
A03901 Stationery			500,000	470,000	500,000
A03902 Printing & Publication			50,000	47,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03918 Exhibitions, Fairs & other National Celebrations			200,000	200,000	200,000
A03970 Others			200,000	1,439,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>765,000</u>	<u>539,000</u>	<u>765,000</u>
A13001 Transport			715,000	492,000	715,000
A13301 Buildings			50,000	47,000	50,000
GRAND TOTAL			<u>31,603,000</u>	<u>30,568,000</u>	<u>36,536,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,338,000	24,098,000	31,558,000
A011	TOTAL PAY	27	27	13,832,000	10,621,000	14,366,000
A01101	PAY OF OFFICERS	7	7	7,220,000	4,695,000	7,619,000
D073	Director	BPS-19	1	1	2,171,000	2,223,000
D045	Deputy Director Head Quarter	BPS-18	1	1	1,732,000	1,986,000
P081	Publicity Officer	BPS-17	1	1	602,000	602,000
S062	Senior Scale Stenographer	BPS-16	1	1	567,000	594,000
H004	Head Clerk	BPS-16	1	1	703,000	730,000
A195	Artist/Cinema Operator	BPS-16	1	1	281,000	293,000
A027	Admin. Officer	BPS-16	1	1	1,164,000	1,191,000
A01151	PAY OF OTHER STAFF	20	20	6,580,000	5,926,000	6,746,000
S102	Stenographer	BPS-14	1	1	323,000	427,000
S042	Senior Clerk	BPS-14	2	2	937,000	979,000
L009	Lady Extension Assistant	BPS-14	1	1	761,000	782,000
M070	Media Reporter	BPS-11	1	1	467,000	483,000
J016	Junior Clerk	BPS-11	2	2	573,000	652,000
D128	Driver	BPS-05	0	3		715,000
D128	Driver	BPS-04	3	0	880,000	
N004	Naib Qasid	BPS-01	7	7	1,940,000	1,993,000
M005	Mali	BPS-01	1	1	281,000	286,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
S148	Sweeper	BPS-01	1	1	206,000	212,000
A01152	Personal Pay				32,000	1,000
A012	TOTAL ALLOWANCES			12,506,000	13,477,000	17,192,000
A012-1	TOTAL REGULAR ALLOWANCES			12,506,000	13,477,000	17,192,000
A01202	House Rent Allowance			1,050,000	839,000	1,104,000
A01203	Conveyance Allowance			783,000	686,000	782,000
A01207	Washing Allowance			16,000	15,000	16,000
A01208	Dress Allowance			14,000	15,000	16,000
A01211	Hill Allowance (Personal Allowance)			12,000	9,000	12,000
A01217	Medical Allowance			585,000	455,000	603,000
A01216	Qualification Allowance			60,000	9,000	60,000
A01224	Entertainment Allowance			6,000	0	6,000
A0124C	Disparity Reduction Allowance			1,254,000	955,000	1,252,000
A01238	Charge Allowance			1,000	0	1,000
A0124N	Disparity Reduction Allowance 2022- 15%			752,000	573,000	751,000
A0125Q	Disparity Reduction Allowance 2025				1,932,000	2,554,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	966,000	1,289,000
A0124X	Ad-hoc Relief Allowance 2023			3,550,000	3,319,000	4,412,000
A0125E	Ad-hoc Relief Allowance 2024			3,223,000	2,631,000	2,897,000
A0125P	Ad-hoc Relief Allowance 2025				1,073,000	1,437,000

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FUNCTION CUM 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>2,245,000</u>	<u>1,387,000</u>	<u>2,245,000</u>
A032 TOTAL COMMUNICATION			<u>130,000</u>	<u>129,000</u>	<u>130,000</u>
A03201 Postage & Telegraph			20,000	19,000	20,000
A03202 Telephone & Trunk Calls			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>236,000</u>	<u>235,000</u>	<u>236,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,404,000</u>	<u>577,000</u>	<u>1,404,000</u>
A03805 Travelling Allowance			<u>689,000</u>	<u>283,000</u>	<u>689,000</u>
002 Gazetted			455,000		455,000
003 Non-Gazetted			234,000		234,000
A03807 POL			715,000	294,000	715,000
A039 TOTAL GENERAL			<u>475,000</u>	<u>446,000</u>	<u>475,000</u>
A03901 Stationery			300,000	282,000	300,000
A03902 Printing & Publication			15,000	14,000	15,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03970 Others			150,000	141,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>710,000</u>	<u>482,000</u>	<u>710,000</u>
A13001 Transport			650,000	426,000	650,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>29,293,000</u>	<u>25,967,000</u>	<u>34,513,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153 DEPUTY DIRECTOR EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			134,460,000	144,349,000	150,834,000
A011 TOTAL PAY	175	175	67,139,000	65,104,000	65,977,000
A01101 PAY OF OFFICERS	9	9	9,903,000	10,014,000	9,968,000
D026 Deputy Director BPS-18	1	1	2,088,000		2,139,000
A110 Assistant Horticulture Officer BPS-18	1	1	1,373,000		1,424,000
A075 Assistant Director BPS-18	1	1	1,219,000		1,270,000
A037 Agriculture Officer BPS-17	3	3	2,382,000		2,136,000
H004 Head Clerk BPS-16	2	2	1,623,000		1,677,000
L010 Lady Extension Officer BPS-16	1	1	1,218,000		1,322,000
A01151 PAY OF OTHER STAFF	166	166	56,664,000	54,518,000	55,437,000
S102 Stenographer BPS-14	1	1	427,000		448,000
S042 Senior Clerk BPS-14	3	3	1,761,000		1,594,000
L009 Lady Extension Assistant BPS-14	10	10	6,733,000		6,942,000
A036 Agriculture Inspector BPS-12	5	5	3,546,000		3,117,000
F011 Field Assistant BPS-11	45	45	17,240,000		17,750,000
J016 Junior Clerk BPS-11	2	2	584,000		605,000
B028 Budder BPS-05	2	2	879,000		906,000
D128 Driver BPS-05	0	2			978,000
D128 Driver BPS-04	2	0	949,000		
N004 Naib Qasid BPS-01	6	6	1,471,000		1,475,000
B001 Baildar BPS-01	88	88	22,692,000		21,225,000
C061 Chowkidar BPS-01	2	2	382,000		397,000
A01152 Personal Pay			572,000	572,000	572,000
A012 TOTAL ALLOWANCES			67,321,000	79,245,000	84,857,000
A012-1 TOTAL REGULAR ALLOWANCES			66,721,000	78,333,000	83,969,000
A01202 House Rent Allowance			4,137,000	3,931,000	4,113,000
A01203 Conveyance Allowance			4,733,000	4,434,000	4,733,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			96,000	83,000	82,000
A01216 Qualification Allowance			120,000	180,000	120,000
A01217 Medical Allowance			3,209,000	2,980,000	3,209,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000	60,000	72,000
A0124C Disparity Reduction Allowance			6,163,000	5,893,000	6,156,000
A0124N Disparity Reduction Allowance 2022- 15%			3,739,000	3,540,000	3,735,000
A0125Q Disparity Reduction Allowance 2025				11,063,000	11,563,000
A0124R Ad-hoc Relief Allowance 2022			6,079,000	5,470,000	5,968,000
A0124X Ad-hoc Relief Allowance 2023			22,175,000	19,627,000	21,796,000
A0125E Ad-hoc Relief Allowance 2024			16,200,000	14,929,000	16,100,000
A0125P Ad-hoc Relief Allowance 2025				6,121,000	6,300,000

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FUNCTION CUM 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 ALLOWANCE (EXCL. T.A.)			<u>600,000</u>	<u>912,000</u>	<u>888,000</u>
A01277 Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>2,563,000</u>	<u>2,242,000</u>	<u>2,563,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>89,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			77,000	77,000	77,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>229,000</u>	<u>230,000</u>
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Buildings			400,000	400,000	400,000
A038 TOTAL TRANSPORTATION			<u>1,365,000</u>	<u>1,075,000</u>	<u>1,365,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>431,000</u>	<u>650,000</u>
002 Gazetted			390,000		390,000
003 Non-Gazetted			260,000		260,000
A03807 POL			715,000	644,000	715,000
A039 TOTAL GENERAL			<u>478,000</u>	<u>449,000</u>	<u>478,000</u>
A03901 Stationery			400,000	376,000	400,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A09414 Insecticide/Pesticide			295,000	295,000	295,000
A09470 Others			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			460,000		460,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>775,000</u>	<u>728,000</u>	<u>775,000</u>
A13001 Transport			715,000	672,000	715,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>138,553,000</u>	<u>148,074,000</u>	<u>154,927,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
NM0022	<u>ASSISTANT DIRECTOR EXTENSION NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,367,000	34,272,000	38,844,000
A011	TOTAL PAY	40	40	17,163,000	15,558,000	17,753,000
A01101	PAY OF OFFICERS	3	3	3,173,000	3,720,000	3,973,000
D026	Deputy Director	BPS-18	1	1	1,270,000	1,884,000
A037	Agriculture Officer	BPS-17	1	1	726,000	767,000
L010	Lady Extension Officer	BPS-16	1	1	1,177,000	1,322,000
A01151	PAY OF OTHER STAFF	37	37	13,873,000	11,721,000	13,663,000
S042	Senior Clerk	BPS-14	1	1	343,000	364,000
L009	Lady Extension Assistant	BPS-14	3	3	1,761,000	1,824,000
A036	Agriculture Inspector	BPS-12	2	2	1,427,000	1,418,000
F011	Field Assistant	BPS-11	9	9	4,066,000	4,223,000
D128	Driver	BPS-05	0	1		259,000
D128	Driver	BPS-04	1	0	433,000	
N004	Naib Qasid	BPS-01	1	1	356,000	363,000
B001	Baildar	BPS-01	19	19	5,286,000	5,016,000
C061	Chowkidar	BPS-01	1	1	201,000	196,000
A01152	Personal Pay			117,000	117,000	117,000
A012	TOTAL ALLOWANCES			16,204,000	18,714,000	21,091,000
A012-1	TOTAL REGULAR ALLOWANCES			16,204,000	18,714,000	21,091,000
A01202	House Rent Allowance			944,000	1,164,000	917,000
A01203	Conveyance Allowance			1,165,000	928,000	1,107,000
A01207	Washing Allowance			2,000	0	4,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			31,000	23,000	26,000
A01217	Medical Allowance			733,000	655,000	750,000
A0124C	Disparity Reduction Allowance			1,523,000	1,402,000	1,547,000
A0124N	Disparity Reduction Allowance 2022- 15%			914,000	806,000	928,000
A0125Q	Disparity Reduction Allowance 2025				2,645,000	2,975,000
A0124R	Ad-hoc Relief Allowance 2022			1,513,000	1,385,000	1,523,000
A0124X	Ad-hoc Relief Allowance 2023			5,274,000	4,580,000	5,278,000
A0125E	Ad-hoc Relief Allowance 2024			4,040,000	3,570,000	4,210,000
A0125P	Ad-hoc Relief Allowance 2025				1,488,000	1,764,000
A01233	Unattractive Area Allowance (Karnah Allow)			63,000	68,000	60,000

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FUNCTION CUM 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>1,374,000</u>	<u>1,297,000</u>	<u>1,374,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>329,000</u>	<u>330,000</u>
A03303 Electricity			320,000	320,000	320,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>702,000</u>	<u>644,000</u>	<u>702,000</u>
A03805 Travelling Allowance			<u>312,000</u>	<u>293,000</u>	<u>312,000</u>
002 Gazetted			208,000		208,000
003 Non-Gazetted			104,000		104,000
A03807 POL			390,000	351,000	390,000
A039 TOTAL GENERAL			<u>274,000</u>	<u>257,000</u>	<u>274,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A09414 Insecticide/Pesticide			220,000	220,000	220,000
A09470 Others			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			152,000		152,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>307,000</u>	<u>326,000</u>
A13001 Transport			286,000	269,000	286,000
A13101 Machinery/Equipment			40,000	38,000	40,000
GRAND TOTAL			<u>35,439,000</u>	<u>36,248,000</u>	<u>40,916,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186	<u>ASSISTANT DIRECTOR EXTENSION HATTIAN</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,371,000	58,274,000	68,885,000
A011	TOTAL PAY	81	81	29,488,000	26,163,000	30,760,000
A01101	PAY OF OFFICERS	4	4	4,758,000	4,940,000	5,083,000
D026	Deputy Director	BPS-18	1	1	1,679,000	1,833,000
A037	Agriculture Officer	BPS-17	2	2	1,861,000	1,944,000
L010	Lady Extension Officer	BPS-16	1	1	1,218,000	1,306,000
A01151	PAY OF OTHER STAFF	77	77	24,684,000	21,177,000	25,631,000
S042	Senior Clerk	BPS-14	1	1	552,000	573,000
L009	Lady Extension Assistant	BPS-14	3	3	1,448,000	1,511,000
A036	Agriculture Inspector	BPS-12	3	3	2,125,000	2,125,000
F011	Field Assistant	BPS-11	23	23	9,844,000	10,247,000
B028	Budder	BPS-05	1	1	196,000	196,000
D128	Driver	BPS-05	0	2		989,000
D128	Driver	BPS-04	2	0	612,000	
N004	Naib Qasid	BPS-01	1	1	222,000	239,000
B001	Baildar	BPS-01	42	42	9,468,000	9,529,000
C061	Chowkidar	BPS-01	1	1	217,000	222,000
A01152	Personal Pay			46,000	46,000	46,000
A012	TOTAL ALLOWANCES			28,883,000	32,111,000	38,125,000
A012-1	TOTAL REGULAR ALLOWANCES			28,883,000	32,111,000	38,125,000
A01202	House Rent Allowance			1,682,000	1,542,000	1,724,000
A01203	Conveyance Allowance			2,278,000	1,793,000	2,278,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			31,000	15,000	29,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			1,511,000	1,257,000	1,511,000
A0124C	Disparity Reduction Allowance			2,858,000	2,595,000	2,910,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,056,000	1,516,000	1,967,000
A0125Q	Disparity Reduction Allowance 2025				4,471,000	5,520,000
A0124R	Ad-hoc Relief Allowance 2022			2,642,000	2,235,000	2,651,000
A0124X	Ad-hoc Relief Allowance 2023			8,768,000	8,093,000	8,906,000
A0125E	Ad-hoc Relief Allowance 2024			6,989,000	6,071,000	7,490,000
A0125P	Ad-hoc Relief Allowance 2025				2,515,000	3,071,000
A03	TOTAL OPERATING EXPENSES			1,225,000	1,159,000	1,225,000
A032	TOTAL COMMUNICATION			79,000	78,000	79,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			66,000	66,000	66,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>160,000</u>	<u>159,000</u>	<u>160,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>618,000</u>	<u>570,000</u>	<u>618,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
002 Gazetted			195,000		195,000
003 Non-Gazetted			130,000		130,000
A03807 POL			293,000	264,000	293,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>252,000</u>	<u>268,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A09470 Others			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			152,000		152,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>307,000</u>	<u>326,000</u>
A13001 Transport			286,000	269,000	286,000
A13101 Machinery/Equipment			40,000	38,000	40,000
GRAND TOTAL			<u>60,074,000</u>	<u>59,892,000</u>	<u>70,588,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			99,536,000	95,005,000	115,968,000
A011 TOTAL PAY	139	139	49,791,000	42,726,000	50,785,000
A01101 PAY OF OFFICERS	10	10	9,781,000	7,063,000	9,446,000
D026 Deputy Director BPS-18	1	1	1,833,000		1,884,000
A110 Assistant Horticulture Officer BPS-18	1	1	767,000		913,000
A075 Assistant Director BPS-18	2	2	2,548,000		1,825,000
A037 Agriculture Officer BPS-17	4	4	2,902,000		3,066,000
H004 Head Clerk BPS-16	2	2	1,731,000		1,758,000
A01151 PAY OF OTHER STAFF	129	129	39,724,000	35,377,000	41,053,000
S102 Stenographer BPS-14	1	1	323,000		323,000
S042 Senior Clerk BPS-14	4	4	1,896,000		1,938,000
A036 Agriculture Inspector BPS-12	3	3	2,007,000		2,059,000
F011 Field Assistant BPS-11	45	45	16,666,000		17,636,000
J016 Junior Clerk BPS-11	2	2	558,000		621,000
B028 Budder BPS-05	2	2	852,000		870,000
D128 Driver BPS-05	0	1			259,000
D128 Driver BPS-04	1	0	244,000		
N004 Naib Qasid BPS-01	7	7	1,732,000		1,689,000
B001 Baildar BPS-01	61	61	14,707,000		14,885,000
C061 Chowkidar BPS-01	3	3	739,000		773,000
A01152 Personal Pay			286,000	286,000	286,000
A012 TOTAL ALLOWANCES			49,745,000	52,279,000	65,183,000
A012-1 TOTAL REGULAR ALLOWANCES			49,745,000	52,279,000	65,183,000
A01202 House Rent Allowance			2,982,000	2,384,000	3,383,000
A01203 Conveyance Allowance			4,014,000	3,261,000	4,015,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			43,000	33,000	43,000
A01217 Medical Allowance			2,573,000	2,163,000	2,556,000
A0122N Special Conveyance Allowance for Disabled Emp.			144,000	216,000	216,000
A0124C Disparity Reduction Allowance			5,073,000	4,272,000	5,173,000
A0124N Disparity Reduction Allowance 2022- 15%			3,044,000	2,563,000	3,044,000
A0125Q Disparity Reduction Allowance 2025				7,180,000	8,770,000
A0124R Ad-hoc Relief Allowance 2022			4,409,000	3,594,000	4,303,000
A0124X Ad-hoc Relief Allowance 2023			15,452,000	12,637,000	15,119,000
A0125E Ad-hoc Relief Allowance 2024			11,973,000	9,867,000	13,138,000
A0125P Ad-hoc Relief Allowance 2025				4,073,000	5,385,000

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FUNCTION CUM 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>1,209,000</u>	<u>1,138,000</u>	<u>1,209,000</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 Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>234,000</u>	<u>235,000</u>
A03303 Electricity			225,000	225,000	225,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>689,000</u>	<u>635,000</u>	<u>689,000</u>
A03805 Travelling Allowance			<u>364,000</u>	<u>342,000</u>	<u>364,000</u>
002 Gazetted			234,000		234,000
003 Non-Gazetted			130,000		130,000
A03807 POL			325,000	293,000	325,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>229,000</u>	<u>244,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A09414 Insecticide/Pesticide			74,000	74,000	74,000
A09470 Others			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			152,000		152,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>385,000</u>	<u>362,000</u>	<u>385,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>101,356,000</u>	<u>96,731,000</u>	<u>117,788,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HV0332	<u>ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,763,000	22,927,000	25,542,000
A011	TOTAL PAY	32	32	11,535,000	10,394,000	11,259,000
A01101	PAY OF OFFICERS	1	1	2,088,000	568,000	1,782,000
D026	Deputy Director BPS-18	1	1	2,088,000		1,782,000
A01151	PAY OF OTHER STAFF	31	31	9,343,000	9,826,000	9,476,000
S042	Senior Clerk BPS-14	1	1	531,000		552,000
A036	Agriculture Inspector BPS-12	1	1	778,000		795,000
F011	Field Assistant BPS-11	8	8	3,048,000		3,150,000
B028	Budder BPS-05	1	1	557,000		567,000
D128	Driver BPS-05	0	1			204,000
D128	Driver BPS-04	1	0	196,000		
N004	Naib Qasid BPS-01	1	1	191,000		196,000
B001	Baildar BPS-01	17	17	3,830,000		3,795,000
C061	Chowkidar BPS-01	1	1	212,000		217,000
A01152	Personal Pay			104,000	0	1,000
A012	TOTAL ALLOWANCES			11,228,000	12,533,000	14,283,000
A012-1	TOTAL REGULAR ALLOWANCES			11,228,000	12,533,000	14,283,000
A01202	House Rent Allowance			641,000	573,000	641,000
A01203	Conveyance Allowance			794,000	757,000	794,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			37,000	5,000	35,000
A01217	Medical Allowance			607,000	555,000	607,000
A0124C	Disparity Reduction Allowance			1,089,000	975,000	1,089,000
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	585,000	653,000
A0125Q	Disparity Reduction Allowance 2025				1,751,000	1,923,000
A0124R	Ad-hoc Relief Allowance 2022			1,038,000	877,000	1,026,000
A0124X	Ad-hoc Relief Allowance 2023			3,607,000	3,093,000	3,566,000
A0125E	Ad-hoc Relief Allowance 2024			2,753,000	2,386,000	2,814,000
A0125P	Ad-hoc Relief Allowance 2025				968,000	1,126,000
A03	TOTAL OPERATING EXPENSES			835,000	783,000	835,000
A032	TOTAL COMMUNICATION			29,000	29,000	29,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Calls			22,000	22,000	22,000
A033	TOTAL UTILITIES			140,000	139,000	140,000
A03303	Electricity			130,000	130,000	130,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>442,000</u>	<u>405,000</u>	<u>442,000</u>
A03805 Travelling Allowance			<u>182,000</u>	<u>171,000</u>	<u>182,000</u>
002 Gazetted			117,000		117,000
003 Non-Gazetted			65,000		65,000
A03807 POL			260,000	234,000	260,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>210,000</u>	<u>224,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A09414 Insecticide/Pesticide			74,000	74,000	74,000
A09470 Others			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			152,000		152,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001 Transport			260,000	244,000	260,000
A13101 Machinery/Equipment			40,000	38,000	40,000
GRAND TOTAL			<u>24,124,000</u>	<u>24,218,000</u>	<u>26,903,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			88,980,000	85,906,000	103,024,000
A011 TOTAL PAY	116	116	46,222,000	38,779,000	46,365,000
A01101 PAY OF OFFICERS	8	8	10,187,000	6,922,000	10,440,000
D026 Deputy Director BPS-18	1	1	1,935,000		1,986,000
A110 Assistant Horticulture Officer BPS-18	1	1	1,168,000		1,219,000
A075 Assistant Director BPS-18	3	3	4,118,000		4,271,000
A037 Agriculture Officer BPS-17	1	1	1,153,000		1,194,000
H004 Head Clerk BPS-16	2	2	1,813,000		1,770,000
A01151 PAY OF OTHER STAFF	108	108	35,816,000	31,638,000	35,706,000
S102 Stenographer BPS-14	1	1	510,000		560,000
S042 Senior Clerk BPS-14	5	5	2,357,000		2,511,000
A036 Agriculture Inspector BPS-12	3	3	2,179,000		2,127,000
F011 Field Assistant BPS-11	27	27	10,955,000		10,704,000
J016 Junior Clerk BPS-11	2	2	558,000		621,000
B028 Budder BPS-05	3	3	1,201,000		1,229,000
D128 Driver BPS-05	0	2			714,000
D128 Driver BPS-04	2	0	695,000		
N004 Naib Qasid BPS-01	8	8	1,961,000		2,006,000
B001 Baildar BPS-01	53	53	14,494,000		14,306,000
C061 Chowkidar BPS-01	4	4	906,000		928,000
A01152 Personal Pay			219,000	219,000	219,000
A012 TOTAL ALLOWANCES			42,758,000	47,127,000	56,659,000
A012-1 TOTAL REGULAR ALLOWANCES			42,758,000	47,127,000	56,659,000
A01202 House Rent Allowance			2,500,000	2,366,000	2,788,000
A01203 Conveyance Allowance			2,900,000	2,557,000	3,169,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			22,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			79,000	65,000	70,000
A01217 Medical Allowance			2,000,000	1,880,000	2,156,000
A0124C Disparity Reduction Allowance			3,800,000	3,451,000	4,272,000
A0124N Disparity Reduction Allowance 2022- 15%			2,200,000	2,071,000	2,541,000
A0125Q Disparity Reduction Allowance 2025				6,797,000	8,078,000
A0124R Ad-hoc Relief Allowance 2022			3,800,000	3,378,000	3,989,000
A0124X Ad-hoc Relief Allowance 2023			14,520,000	11,739,000	13,834,000
A0125E Ad-hoc Relief Allowance 2024			10,915,000	9,046,000	11,103,000
A0125P Ad-hoc Relief Allowance 2025				3,733,000	4,615,000

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FUNCTION CUM 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>1,510,000</u>	<u>1,425,000</u>	<u>1,510,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>335,000</u>	<u>334,000</u>	<u>335,000</u>
A03303 Electricity			325,000	325,000	325,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>819,000</u>	<u>752,000</u>	<u>819,000</u>
A03805 Travelling Allowance			<u>364,000</u>	<u>342,000</u>	<u>364,000</u>
002 Gazetted			234,000		234,000
003 Non-Gazetted			130,000		130,000
A03807 POL			455,000	410,000	455,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>242,000</u>	<u>258,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A09414 Insecticide/Pesticide			176,000	176,000	176,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>385,000</u>	<u>362,000</u>	<u>385,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>91,204,000</u>	<u>88,022,000</u>	<u>105,248,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
SJ0027	<u>ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,183,000	19,519,000	31,950,000
A011	TOTAL PAY	38	38	13,821,000	8,720,000	14,505,000
A01101	PAY OF OFFICERS	3	3	2,931,000	1,016,000	3,624,000
D026	Deputy Director	BPS-18	1	1	1,731,000	1,270,000
A037	Agriculture Officer	BPS-17	2	2	1,200,000	2,354,000
A01151	PAY OF OTHER STAFF	35	35	10,812,000	7,626,000	10,803,000
S042	Senior Clerk	BPS-14	1	1	510,000	510,000
A036	Agriculture Inspector	BPS-12	2	2	904,000	1,041,000
F011	Field Assistant	BPS-11	9	9	3,012,000	3,295,000
B028	Budder	BPS-05	1	1	386,000	386,000
N004	Naib Qasid	BPS-01	1	1	285,000	201,000
B001	Baildar	BPS-01	20	20	5,341,000	5,169,000
C061	Chowkidar	BPS-01	1	1	374,000	201,000
A01152	Personal Pay			78,000	78,000	78,000
A012	TOTAL ALLOWANCES			12,362,000	10,799,000	17,445,000
A012-1	TOTAL REGULAR ALLOWANCES			12,362,000	10,799,000	17,445,000
A01202	House Rent Allowance			835,000	511,000	834,000
A01203	Conveyance Allowance			1,026,000	600,000	1,026,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	7,000
A01217	Medical Allowance			713,000	465,000	696,000
A0124C	Disparity Reduction Allowance			1,050,000	851,000	1,406,000
A0124N	Disparity Reduction Allowance 2022- 15%			845,000	511,000	844,000
A0125Q	Disparity Reduction Allowance 2025				1,532,000	2,489,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	761,000	1,121,000
A0124X	Ad-hoc Relief Allowance 2023			3,500,000	2,675,000	4,225,000
A0125E	Ad-hoc Relief Allowance 2024			3,375,000	2,049,000	3,369,000
A0125P	Ad-hoc Relief Allowance 2025				838,000	1,420,000
A03	TOTAL OPERATING EXPENSES			1,130,000	1,071,000	1,130,000
A032	TOTAL COMMUNICATION			63,000	62,000	63,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			310,000	309,000	310,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>527,000</u>	<u>483,000</u>	<u>527,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>190,000</u>	<u>202,000</u>
002 Gazetted			117,000		117,000
003 Non-Gazetted			85,000		85,000
A03807 POL			325,000	293,000	325,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>187,000</u>	<u>200,000</u>
A03901 Stationery			130,000	122,000	130,000
A03902 Printing & Publication			10,000	9,000	10,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001 Transport			260,000	244,000	260,000
A13101 Machinery/Equipment			40,000	38,000	40,000
GRAND TOTAL			<u>27,855,000</u>	<u>21,114,000</u>	<u>33,622,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
KJ0048	<u>DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			94,800,000	89,746,000	110,920,000
A011	TOTAL PAY	135	135	46,984,000	40,128,000	48,559,000
A01101	PAY OF OFFICERS	9	9	9,652,000	7,079,000	9,941,000
D026	Deputy Director BPS-18	1	1	1,833,000		1,884,000
A110	Assistant Horticulture Officer BPS-18	1	1	1,219,000		1,219,000
A075	Assistant Director BPS-18	3	3	3,607,000		3,709,000
A037	Agriculture Officer BPS-17	2	2	1,451,000		1,533,000
H004	Head Clerk BPS-16	2	2	1,542,000		1,596,000
A01151	PAY OF OTHER STAFF	126	126	37,028,000	32,745,000	38,314,000
S102	Stenographer BPS-14	1	1	302,000		302,000
S042	Senior Clerk BPS-14	5	5	2,469,000		2,486,000
A036	Agriculture Inspector BPS-12	5	5	2,000,000		2,619,000
F011	Field Assistant BPS-11	30	30	10,332,000		10,723,000
J016	Junior Clerk BPS-11	2	2	495,000		495,000
B028	Budder BPS-05	3	3	760,000		778,000
D128	Driver BPS-05	0	2			685,000
D128	Driver BPS-04	2	0	669,000		
N004	Naib Qasid BPS-01	8	8	1,843,000		1,890,000
B001	Baildar BPS-01	66	66	16,974,000		17,132,000
C061	Chowkidar BPS-01	4	4	1,184,000		1,204,000
A01152	Personal Pay			304,000	304,000	304,000
A012	TOTAL ALLOWANCES			47,816,000	49,618,000	62,361,000
A012-1	TOTAL REGULAR ALLOWANCES			47,816,000	49,618,000	62,361,000
A01202	House Rent Allowance			3,203,000	2,493,000	3,152,000
A01203	Conveyance Allowance			3,737,000	2,779,000	3,737,000
A01207	Washing Allowance			23,000	18,000	23,000
A01208	Dress Allowance			22,000	16,000	22,000
A01211	Hill Allowance (Personal Allowance)			55,000	45,000	50,000
A01216	Qualification Allowance			120,000	128,000	129,000
A01217	Medical Allowance			2,481,000	2,017,000	2,481,000
A0124C	Disparity Reduction Allowance			4,872,000	3,802,000	4,872,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,950,000	2,285,000	2,932,000
A0125Q	Disparity Reduction Allowance 2025				6,965,000	8,519,000
A0124R	Ad-hoc Relief Allowance 2022			3,824,000	3,505,000	4,311,000
A0124X	Ad-hoc Relief Allowance 2023			15,320,000	12,251,000	15,662,000
A0125E	Ad-hoc Relief Allowance 2024			11,209,000	9,436,000	11,646,000
A0125P	Ad-hoc Relief Allowance 2025				3,878,000	4,825,000

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FUNCTION CUM 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>1,494,000</u>	<u>1,412,000</u>	<u>1,494,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>361,000</u>	<u>360,000</u>	<u>361,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			325,000	325,000	325,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>767,000</u>	<u>703,000</u>	<u>767,000</u>
A03805 Travelling Allowance			<u>312,000</u>	<u>293,000</u>	<u>312,000</u>
002 Gazetted			195,000		195,000
003 Non-Gazetted			117,000		117,000
A03807 POL			455,000	410,000	455,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>242,000</u>	<u>258,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A09414 Insecticide/Pesticide			236,000	236,000	236,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>385,000</u>	<u>362,000</u>	<u>385,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>97,068,000</u>	<u>91,909,000</u>	<u>113,188,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047</u>	<u>DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>66,329,000</u>	<u>66,583,000</u>	<u>78,928,000</u>
A011	TOTAL PAY	<u>92</u>	<u>92</u>	<u>33,803,000</u>	<u>29,917,000</u>	<u>35,096,000</u>
A01101	PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,684,000</u>	<u>6,271,000</u>	<u>7,837,000</u>
D026	Deputy Director	BPS-18	1	1	1,939,000	1,990,000
A110	Assistant Horticulture Officer	BPS-18	1	1	1,070,000	1,070,000
A075	Assistant Director	BPS-18	2	2	2,294,000	2,396,000
A037	Agriculture Officer	BPS-17	2	2	1,581,000	1,622,000
H004	Head Clerk	BPS-16	1	1	800,000	759,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>25,928,000</u>	<u>23,464,000</u>	<u>27,068,000</u>
S102	Stenographer	BPS-14	1	1	554,000	575,000
S042	Senior Clerk	BPS-14	4	4	1,443,000	1,590,000
A036	Agriculture Inspector	BPS-12	4	4	1,487,000	2,842,000
F011	Field Assistant	BPS-11	17	17	6,822,000	7,119,000
J016	Junior Clerk	BPS-11	2	2	545,000	592,000
B028	Budder	BPS-05	2	2	780,000	799,000
D128	Driver	BPS-05	0	1		519,000
D128	Driver	BPS-04	1	0	508,000	
N004	Naib Qasid	BPS-01	7	7	1,602,000	1,640,000
B001	Baildar	BPS-01	44	44	11,555,000	10,744,000
C061	Chowkidar	BPS-01	3	3	632,000	648,000
A01152	Personal Pay			182,000	182,000	182,000
A012	TOTAL ALLOWANCES			<u>32,526,000</u>	<u>36,666,000</u>	<u>43,832,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,526,000</u>	<u>36,666,000</u>	<u>43,832,000</u>
A01202	House Rent Allowance			2,100,000	1,996,000	2,313,000
A01203	Conveyance Allowance			2,400,000	2,141,000	2,641,000
A01207	Washing Allowance			18,000	18,000	20,000
A01208	Dress Allowance			18,000	16,000	18,000
A01211	Hill Allowance (Personal Allowance)			36,000	24,000	34,000
A01216	Qualification Allowance			60,000	9,000	60,000
A01217	Medical Allowance			1,719,000	1,479,000	1,710,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			3,100,000	2,906,000	3,418,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,900,000	1,740,000	2,051,000
A0125Q	Disparity Reduction Allowance 2025				5,092,000	6,132,000
A0124R	Ad-hoc Relief Allowance 2022			3,068,000	2,612,000	3,025,000
A0124X	Ad-hoc Relief Allowance 2023			9,800,000	8,875,000	10,514,000
A0125E	Ad-hoc Relief Allowance 2024			8,259,000	6,871,000	8,334,000
A0125P	Ad-hoc Relief Allowance 2025				2,815,000	3,490,000

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FUNCTION CUM 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>1,581,000</u>	<u>1,500,000</u>	<u>1,581,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>361,000</u>	<u>360,000</u>	<u>361,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			325,000	325,000	325,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>748,000</u>	<u>685,000</u>	<u>748,000</u>
A03805 Travelling Allowance			<u>293,000</u>	<u>275,000</u>	<u>293,000</u>
002 Gazetted			195,000		195,000
003 Non-Gazetted			98,000		98,000
A03807 POL			455,000	410,000	455,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>238,000</u>	<u>254,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A09414 Insecticide/Pesticide			236,000	236,000	236,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>385,000</u>	<u>362,000</u>	<u>385,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			60,000	56,000	60,000
GRAND TOTAL			<u>68,684,000</u>	<u>68,834,000</u>	<u>81,283,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF	BUDGET	REVISED	BUDGET
				POSTS	ESTIMATES	ESTIMATES	ESTIMATES
				2025-26	2026-27	2025-26	2026-27
						Rs.	Rs.
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES						
BB0026	<u>ASSISTANT DIRECTOR EXTENSION BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES					45,766,000	44,986,000
A011	TOTAL PAY			68	69	23,656,000	20,213,000
A01101	PAY OF OFFICERS			4	4	4,764,000	4,357,000
D026	Deputy Director	BPS-18	1	1	1,888,000		1,735,000
A075	Assistant Director	BPS-18	1	1	1,224,000		1,275,000
A037	Agriculture Officer	BPS-17	1	1	852,000		770,000
H004	Head Clerk	BPS-16	1	1	800,000		868,000
A01151	PAY OF OTHER STAFF			64	65	18,705,000	15,566,000
S042	Senior Clerk	BPS-14	2	2	1,129,000		1,171,000
S102	Stenographer	BPS-14	0	1			594,000
A036	Agriculture Inspector	BPS-12	2	2	872,000		872,000
F011	Field Assistant	BPS-11	16	16	5,567,000		5,819,000
B028	Budder	BPS-05	2	2	763,000		781,000
D128	Driver	BPS-05	0	1			194,000
D128	Driver	BPS-04	1	0	606,000		
N004	Naib Qasid	BPS-01	2	2	342,000		411,000
B001	Baildar	BPS-01	37	37	9,028,000		8,662,000
C061	Chowkidar	BPS-01	2	2	398,000		342,000
A01152	Personal Pay				187,000	290,000	355,000
A012	TOTAL ALLOWANCES					22,110,000	24,773,000
A012-1	TOTAL REGULAR ALLOWANCES					22,110,000	24,773,000
A01202	House Rent Allowance				1,349,000	1,137,000	1,382,000
A01203	Conveyance Allowance				1,813,000	1,463,000	1,811,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				17,000	12,000	10,000
A01216	Qualification Allowance				120,000	110,000	120,000
A01217	Medical Allowance				1,242,000	1,016,000	1,260,000
A0122N	Special Conveyance Allowance for Disabled Emp.				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				2,000,000	1,968,000	2,383,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,398,000	1,181,000	1,400,000
A0125Q	Disparity Reduction Allowance 2025					3,511,000	3,494,000
A0124R	Ad-hoc Relief Allowance 2022				2,048,000	1,728,000	2,021,000
A0124X	Ad-hoc Relief Allowance 2023				6,600,000	6,028,000	6,677,000
A0125E	Ad-hoc Relief Allowance 2024				5,469,000	4,654,000	5,566,000
A0125P	Ad-hoc Relief Allowance 2025					1,889,000	2,325,000

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FUNCTION CUM 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>1,296,000</u>	<u>1,232,000</u>	<u>1,296,000</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 Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>323,000</u>	<u>322,000</u>	<u>323,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRANSPORTATION			<u>546,000</u>	<u>501,000</u>	<u>546,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>208,000</u>	<u>221,000</u>
002 Gazetted			130,000		130,000
003 Non-Gazetted			91,000		91,000
A03807 POL			325,000	293,000	325,000
A039 TOTAL GENERAL			<u>284,000</u>	<u>267,000</u>	<u>284,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			20,000	19,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001 Transport			260,000	244,000	260,000
A13101 Machinery/Equipment			40,000	38,000	40,000
GRAND TOTAL			<u>47,604,000</u>	<u>46,742,000</u>	<u>54,212,000</u>

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FUNCTION 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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154</u>	<u>ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,086,000	23,011,000	31,200,000
A011	TOTAL PAY	25	25	14,103,000	10,376,000	14,238,000
A01101	PAY OF OFFICERS	9	9	9,882,000	7,104,000	10,043,000
D026	Deputy Director	BPS-18	1	2,344,000		2,344,000
S127	Subject Matter Specialist	BPS-18	6	6,213,000		6,618,000
H004	Head Clerk	BPS-16	1	378,000		703,000
C084	Computer Operator	BPS-16	1	947,000		378,000
A01151	PAY OF OTHER STAFF	16	16	4,136,000	3,272,000	4,194,000
S102	Stenographer	BPS-14	1	323,000		302,000
J016	Junior Clerk	BPS-11	2	589,000		621,000
D128	Driver	BPS-05	0			244,000
D128	Driver	BPS-04	1	236,000		
N004	Naib Qasid	BPS-01	4	910,000		927,000
B001	Baildar	BPS-01	7	1,835,000		1,852,000
C061	Chowkidar	BPS-01	1	243,000		248,000
A01152	Personal Pay			85,000		1,000
A012	TOTAL ALLOWANCES			12,983,000	12,635,000	16,962,000
A012-1	TOTAL REGULAR ALLOWANCES			12,983,000	12,635,000	16,962,000
A01202	House Rent Allowance			856,000	659,000	856,000
A01203	Conveyance Allowance			741,000	552,000	801,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	10,000
A01216	Qualification Allowance			129,000	9,000	60,000
A01217	Medical Allowance			524,000	422,000	527,000
A01226	Computer Allowance			18,000	9,000	18,000
A0124C	Disparity Reduction Allowance			1,379,000	1,046,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%			875,000	627,000	889,000
A0125Q	Disparity Reduction Allowance 2025				1,853,000	2,427,000
A0124R	Ad-hoc Relief Allowance 2022			1,349,000	968,000	1,400,000
A0124X	Ad-hoc Relief Allowance 2023			4,075,000	3,074,000	4,075,000
A0125E	Ad-hoc Relief Allowance 2024			3,007,000	2,329,000	3,079,000
A0125P	Ad-hoc Relief Allowance 2025				1,064,000	1,423,000
A03	TOTAL OPERATING EXPENSES			1,250,000	1,179,000	1,250,000
A032	TOTAL COMMUNICATION			101,000	100,000	101,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>210,000</u>	<u>209,000</u>	<u>210,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>715,000</u>	<u>660,000</u>	<u>715,000</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			325,000	293,000	325,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>210,000</u>	<u>224,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>269,000</u>	<u>286,000</u>
A13001 Transport			286,000	269,000	286,000
GRAND TOTAL			<u>28,775,000</u>	<u>24,612,000</u>	<u>32,889,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH & EXTENSION SERVICES					
MZ0155	<u>DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>18,481,000</u>	<u>15,270,000</u>	<u>21,972,000</u>
A011	TOTAL PAY	<u>18</u>	<u>18</u>	<u>9,796,000</u>	<u>6,750,000</u>	<u>9,854,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,411,000</u>	<u>3,376,000</u>	<u>6,366,000</u>
D073	Director	BPS-19	1	1	2,178,000	2,187,000
A027	Admin. Officer	BPS-16	1	1	1,028,000	1,001,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,300,000	1,341,000
H004	Head Clerk	BPS-16	1	1	893,000	730,000
A195	Artist/Cinema Operator	BPS-16	1	1	486,000	513,000
C084	Computer Operator	BPS-16	1	1	526,000	594,000
A01151	PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,385,000</u>	<u>3,374,000</u>	<u>3,488,000</u>
S102	Stenographer	BPS-14	1	1	343,000	364,000
S042	Senior Clerk	BPS-14	1	1	386,000	386,000
J016	Junior Clerk	BPS-11	2	2	621,000	652,000
D128	Driver	BPS-05	0	1		201,000
D128	Driver	BPS-04	1	0	191,000	
N004	Naib Qasid	BPS-01	4	4	944,000	966,000
C061	Chowkidar	BPS-01	1	1	245,000	251,000
M005	Mali	BPS-01	1	1	286,000	292,000
S148	Sweeper	BPS-01	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			<u>8,685,000</u>	<u>8,520,000</u>	<u>12,118,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,685,000</u>	<u>8,520,000</u>	<u>12,118,000</u>
A01202	House Rent Allowance			700,000	566,000	743,000
A01203	Conveyance Allowance			608,000	552,000	608,000
A01207	Washing Allowance			13,000	9,000	13,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	10,000
A01217	Medical Allowance			384,000	306,000	384,000
A01224	Entertainment Allowance			6,000	0	6,000
A01226	Computer Allowance			18,000	0	18,000
A0124C	Disparity Reduction Allowance			880,000	647,000	880,000
A0124N	Disparity Reduction Allowance 2022- 15%			528,000	388,000	528,000
A0125Q	Disparity Reduction Allowance 2025				1,159,000	1,631,000
A0124R	Ad-hoc Relief Allowance 2022			750,000	578,000	929,000
A0124X	Ad-hoc Relief Allowance 2023			2,500,000	2,051,000	3,083,000
A0125E	Ad-hoc Relief Allowance 2024			2,277,000	1,593,000	2,288,000
A0125P	Ad-hoc Relief Allowance 2025				659,000	986,000

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FUNCTION CUM 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>1,377,000</u>	<u>976,000</u>	<u>1,377,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>209,000</u>	<u>210,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>845,000</u>	<u>462,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>455,000</u>	<u>243,000</u>	<u>455,000</u>
002 Gazetted			325,000		325,000
003 Non-Gazetted			130,000		130,000
A03807 POL			390,000	219,000	390,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>238,000</u>	<u>254,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>213,000</u>	<u>325,000</u>
A13001 Transport			325,000	213,000	325,000
GRAND TOTAL			<u>20,183,000</u>	<u>16,459,000</u>	<u>23,674,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0156	CROP REPORTING SERVICE MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,146,000	26,704,000	32,116,000
A011	TOTAL PAY	27	26	14,052,000	12,105,000	14,196,000
A01101	PAY OF OFFICERS	6	6	5,574,000	4,320,000	5,751,000
D033	Deputy Director (CRS)	BPS-18	1	1	1,833,000	1,833,000
A077	Assistant Director (CRS)	BPS-17	1	1	1,095,000	1,177,000
D147	Data Analyst	BPS-17	1	1	808,000	849,000
S100	Statistical Assistant	BPS-16	2	2	703,000	1,135,000
H004	Head Clerk	BPS-16	1	1	1,135,000	757,000
A01151	PAY OF OTHER STAFF	21	20	8,478,000	7,785,000	8,445,000
S102	Stenographer	BPS-14	3	2	1,698,000	1,188,000
S042	Senior Clerk	BPS-14	2	2	1,146,000	1,188,000
C101	Crop Reporter	BPS-06	10	10	3,887,000	4,100,000
D128	Driver	BPS-05	0	2		842,000
D128	Driver	BPS-04	2	0	788,000	
N004	Naib Qasid	BPS-01	2	2	556,000	568,000
C061	Chowkidar	BPS-01	2	2	403,000	559,000
A012	TOTAL ALLOWANCES			13,094,000	14,599,000	17,920,000
A012-1	TOTAL REGULAR ALLOWANCES			13,094,000	14,599,000	17,920,000
A01202	House Rent Allowance			986,000	898,000	986,000
A01203	Conveyance Allowance			895,000	704,000	895,000
A01207	Washing Allowance			11,000	7,000	11,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	14,000
A01226	Computer Allowance			81,000	18,000	81,000
A01217	Medical Allowance			535,000	480,000	535,000
A01226	Computer Allowance			18,000	18,000	18,000
A0124C	Disparity Reduction Allowance			1,096,000	976,000	1,096,000
A0124N	Disparity Reduction Allowance 2022- 15%			657,000	586,000	657,000
A0125Q	Disparity Reduction Allowance 2025				2,010,000	2,442,000
A0124R	Ad-hoc Relief Allowance 2022			1,251,000	1,077,000	1,251,000
A0124X	Ad-hoc Relief Allowance 2023			4,200,000	3,705,000	4,676,000
A0125E	Ad-hoc Relief Allowance 2024			3,340,000	2,849,000	3,340,000
A0125P	Ad-hoc Relief Allowance 2025				1,215,000	1,362,000
A01264	Technical Allowance			1,000	46,000	547,000
A03	TOTAL OPERATING EXPENSES			1,098,000	1,025,000	1,098,000
A032	TOTAL COMMUNICATION			90,000	89,000	90,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			77,000	77,000	77,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>109,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>594,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
002 Gazetted			156,000		156,000
003 Non-Gazetted			78,000		78,000
A03807 POL			416,000	374,000	416,000
A039 TOTAL GENERAL			<u>248,000</u>	<u>233,000</u>	<u>248,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>375,000</u>	<u>353,000</u>	<u>375,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL			<u>28,619,000</u>	<u>28,082,000</u>	<u>33,589,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
BG0490	CROP REPORTING SERVICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,435,000	8,615,000	9,116,000
A011	TOTAL PAY	10	10	4,285,000	3,944,000	4,016,000
A01101	PAY OF OFFICERS	1	1	1,019,000	688,000	767,000
A077	Assistant Director (CRS)	BPS-17	1	1,019,000		767,000
A01151	PAY OF OTHER STAFF	9	9	3,266,000	3,256,000	3,249,000
S042	Senior Clerk	BPS-14	1	490,000		531,000
S102	Stenographer	BPS-14	1	573,000		615,000
C101	Crop Reporter	BPS-06	4	1,343,000		1,191,000
D128	Driver	BPS-05	0			340,000
D128	Driver	BPS-04	1	322,000		
N004	Naib Qasid	BPS-01	1	269,000		286,000
C061	Chowkidar	BPS-01	1	269,000		286,000
A012	TOTAL ALLOWANCES			4,150,000	4,671,000	5,100,000
A012-1	TOTAL REGULAR ALLOWANCES			4,150,000	4,671,000	5,100,000
A01202	House Rent Allowance			234,000	232,000	234,000
A01203	Conveyance Allowance			287,000	227,000	227,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			204,000	184,000	204,000
A0124C	Disparity Reduction Allowance			390,000	397,000	390,000
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	238,000	284,000
A0125Q	Disparity Reduction Allowance 2025				636,000	565,000
A0124R	Ad-hoc Relief Allowance 2022			349,000	319,000	349,000
A0124X	Ad-hoc Relief Allowance 2023			1,374,000	1,158,000	1,374,000
A0125E	Ad-hoc Relief Allowance 2024			1,017,000	900,000	950,000
A0125P	Ad-hoc Relief Allowance 2025				374,000	512,000
A03	TOTAL OPERATING EXPENSES			788,000	739,000	788,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			160,000	154,000	160,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			100,000	94,000	100,000

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FUNCTION CUM 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>403,000</u>	<u>372,000</u>	<u>403,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002 Gazetted			130,000		130,000
003 Non-Gazetted			78,000		78,000
A03807 POL			195,000	176,000	195,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901 Stationery			120,000	113,000	120,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001 Transport			195,000	183,000	195,000
GRAND TOTAL			<u>9,418,000</u>	<u>9,537,000</u>	<u>10,099,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
PO0465	CROP REPORTING SERVICE POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,097,000	9,562,000	9,440,000
A011	TOTAL PAY	11	11	4,076,000	4,372,000	4,197,000
A01101	PAY OF OFFICERS	1	1	696,000	606,000	637,000
A077	Assistant Director (CRS)	BPS-17	1	696,000		637,000
A01151	PAY OF OTHER STAFF	10	10	3,380,000	3,766,000	3,560,000
S042	Senior Clerk	BPS-14	1	490,000		510,000
S102	Stenographer	BPS-14	1	552,000		594,000
C101	Crop Reporter	BPS-06	5	1,526,000		1,587,000
D128	Driver	BPS-05	0			331,000
D128	Driver	BPS-04	1	306,000		
N004	Naib Qasid	BPS-01	1	253,000		269,000
C061	Chowkidar	BPS-01	1	253,000		269,000
A012	TOTAL ALLOWANCES			4,021,000	5,190,000	5,243,000
A012-1	TOTAL REGULAR ALLOWANCES			4,021,000	5,190,000	5,243,000
A01202	House Rent Allowance			309,000	338,000	337,000
A01203	Conveyance Allowance			254,000	250,000	254,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			244,000	202,000	244,000
A0124C	Disparity Reduction Allowance			420,000	429,000	427,000
A0124N	Disparity Reduction Allowance 2022- 15%			311,000	257,000	285,000
A0125Q	Disparity Reduction Allowance 2025				693,000	689,000
A0124R	Ad-hoc Relief Allowance 2022			363,000	358,000	381,000
A0124X	Ad-hoc Relief Allowance 2023			1,164,000	1,265,000	1,245,000
A0125E	Ad-hoc Relief Allowance 2024			948,000	984,000	960,000
A0125P	Ad-hoc Relief Allowance 2025				406,000	413,000
A03	TOTAL OPERATING EXPENSES			526,000	493,000	526,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			60,000	59,000	60,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>241,000</u>	<u>221,000</u>	<u>241,000</u>
A03805	Travelling Allowance			<u>111,000</u>	<u>104,000</u>	<u>111,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			46,000		46,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001	Transport			195,000	183,000	195,000
GRAND TOTAL				<u>8,818,000</u>	<u>10,238,000</u>	<u>10,161,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
KJ0522	CROP REPORTING SERVICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,768,000	6,618,000	8,116,000
A011	TOTAL PAY	9	9	3,447,000	2,922,000	3,547,000
A01101	PAY OF OFFICERS	1	1	602,000	30,000	602,000
A077	Assistant Director (CRS)	BPS-17	1	602,000		602,000
A01151	PAY OF OTHER STAFF	8	8	2,845,000	2,892,000	2,945,000
S042	Senior Clerk	BPS-14	1	636,000		657,000
S102	Stenographer	BPS-14	1	573,000		594,000
C101	Crop Reporter	BPS-06	3	875,000		905,000
D128	Driver	BPS-05	0			323,000
D128	Driver	BPS-04	1	315,000		
N004	Naib Qasid	BPS-01	1	259,000		274,000
C061	Chowkidar	BPS-01	1	187,000		192,000
A012	TOTAL ALLOWANCES			3,321,000	3,696,000	4,569,000
A012-1	TOTAL REGULAR ALLOWANCES			3,321,000	3,696,000	4,569,000
A01202	House Rent Allowance			272,000	219,000	273,000
A01203	Conveyance Allowance			262,000	202,000	262,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			166,000	144,000	166,000
A0124C	Disparity Reduction Allowance			300,000	272,000	363,000
A0124N	Disparity Reduction Allowance 2022- 15%			180,000	163,000	218,000
A0125Q	Disparity Reduction Allowance 2025				509,000	619,000
A0124R	Ad-hoc Relief Allowance 2022			314,000	256,000	337,000
A0124X	Ad-hoc Relief Allowance 2023			1,000,000	919,000	1,108,000
A0125E	Ad-hoc Relief Allowance 2024			816,000	715,000	857,000
A0125P	Ad-hoc Relief Allowance 2025				286,000	355,000
A03	TOTAL OPERATING EXPENSES			526,000	493,000	526,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			60,000	59,000	60,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>241,000</u>	<u>221,000</u>	<u>241,000</u>
A03805	Travelling Allowance			<u>111,000</u>	<u>104,000</u>	<u>111,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			46,000		46,000
A03807	POL			130,000	117,000	130,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001	Transport			195,000	183,000	195,000
GRAND TOTAL				<u>7,489,000</u>	<u>7,294,000</u>	<u>8,837,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MJ0420	CROP REPORTING SERVICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,771,000	10,976,000	12,994,000
A011	TOTAL PAY	14	14	5,544,000	4,833,000	5,751,000
A01101	PAY OF OFFICERS	1	1	622,000	606,000	663,000
A077	Assistant Director (CRS)	BPS-17	1	622,000		663,000
A01151	PAY OF OTHER STAFF	13	13	4,856,000	4,161,000	5,022,000
S042	Senior Clerk	BPS-14	1	470,000		491,000
S102	Stenographer	BPS-14	1	575,000		596,000
C101	Crop Reporter	BPS-06	8	2,939,000		3,043,000
D128	Driver	BPS-05	0			371,000
D128	Driver	BPS-04	1	363,000		
N004	Naib Qasid	BPS-01	1	246,000		252,000
C061	Chowkidar	BPS-01	1	263,000		269,000
A01152	Personal Pay			66,000	66,000	66,000
A012	TOTAL ALLOWANCES			5,227,000	6,143,000	7,243,000
A012-1	TOTAL REGULAR ALLOWANCES			5,227,000	6,143,000	7,243,000
A01202	House Rent Allowance			393,000	337,000	393,000
A01203	Conveyance Allowance			300,000	284,000	378,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			256,000	232,000	256,000
A0124C	Disparity Reduction Allowance			600,000	477,000	809,000
A0124N	Disparity Reduction Allowance 2022- 15%			316,000	288,000	316,000
A0125Q	Disparity Reduction Allowance 2025				870,000	990,000
A0124R	Ad-hoc Relief Allowance 2022			480,000	440,000	543,000
A0124X	Ad-hoc Relief Allowance 2023			1,600,000	1,556,000	1,739,000
A0125E	Ad-hoc Relief Allowance 2024			1,270,000	1,168,000	1,270,000
A0125P	Ad-hoc Relief Allowance 2025				479,000	537,000
A03	TOTAL OPERATING EXPENSES			649,000	607,000	649,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			60,000	59,000	60,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>364,000</u>	<u>335,000</u>	<u>364,000</u>
A03805	Travelling Allowance			<u>169,000</u>	<u>159,000</u>	<u>169,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			65,000		65,000
A03807	POL			195,000	176,000	195,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001	Transport			195,000	183,000	195,000
GRAND TOTAL				<u>11,615,000</u>	<u>11,766,000</u>	<u>13,838,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,372,000	24,143,000	29,879,000
A011 TOTAL PAY	28	27	13,449,000	10,821,000	13,025,000
A01101 PAY OF OFFICERS	5	5	6,310,000	3,826,000	6,286,000
A041 Agronomist BPS-18	1	1	2,088,000		2,242,000
A063 Assistant Agronomist BPS-18	1	1	1,782,000		1,782,000
A128 Assistant Research Officer BPS-17	2	2	1,656,000		1,451,000
H004 Head Clerk BPS-16	1	1	784,000		811,000
A01151 PAY OF OTHER STAFF	23	22	7,078,000	6,934,000	6,678,000
S042 Senior Clerk BPS-14	1	1	406,000		448,000
S102 Stenographer BPS-14	1	1	427,000		448,000
F005 Farm Supervisor BPS-11	2	2	841,000		872,000
J016 Junior Clerk BPS-11	1	1	247,000		263,000
T025 Tractor Operator BPS-05	1	1	436,000		410,000
D128 Driver BPS-05	0	1			464,000
D128 Driver BPS-04	2	0	1,036,000		
B001 Baildar BPS-01	8	8	1,996,000		2,043,000
C061 Chowkidar BPS-01	3	3	949,000		972,000
N004 Naib Qasid BPS-01	4	4	740,000		758,000
A01152 Personal Pay			61,000	61,000	61,000
A012 TOTAL ALLOWANCES			11,923,000	13,322,000	16,854,000
A012-1 TOTAL REGULAR ALLOWANCES			11,923,000	13,322,000	16,854,000
A01202 House Rent Allowance			850,000	757,000	968,000
A01203 Conveyance Allowance			700,000	706,000	845,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			13,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			17,000	6,000	17,000
A01216 Qualification Allowance			120,000	0	180,000
A01217 Medical Allowance			585,000	509,000	585,000
A0124C Disparity Reduction Allowance			1,188,000	1,029,000	1,185,000
A0124N Disparity Reduction Allowance 2022- 15%			713,000	617,000	711,000
A0125Q Disparity Reduction Allowance 2025				1,778,000	2,343,000
A0124R Ad-hoc Relief Allowance 2022			1,050,000	965,000	1,260,000
A0124X Ad-hoc Relief Allowance 2023			3,600,000	3,294,000	4,304,000
A0125E Ad-hoc Relief Allowance 2024			3,071,000	2,544,000	3,083,000
A0125P Ad-hoc Relief Allowance 2025				1,088,000	1,343,000
A03 TOTAL OPERATING EXPENSES			1,055,000	987,000	1,055,000
A032 TOTAL COMMUNICATION			101,000	100,000	101,000
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>109,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>611,000</u>	<u>559,000</u>	<u>611,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>208,000</u>	<u>221,000</u>
002 Gazetted			143,000		143,000
003 Non-Gazetted			78,000		78,000
A03807 POL			390,000	351,000	390,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>219,000</u>	<u>233,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			15,000	14,000	15,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			92,000		92,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>425,000</u>	<u>400,000</u>	<u>425,000</u>
A13001 Transport			325,000	306,000	325,000
A13101 Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL			<u>27,033,000</u>	<u>25,711,000</u>	<u>31,540,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2025-26	2026-27	2025-26	2026-27
						Rs.	Rs.
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
BG0048	<u>CROP & FORAGE BASIC SEED PRODUCTION BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,534,000</u>	<u>4,906,000</u>
A011	TOTAL PAY			<u>7</u>	<u>7</u>	<u>2,217,000</u>	<u>2,185,000</u>
A01101	PAY OF OFFICERS			<u>1</u>	<u>1</u>	<u>849,000</u>	<u>565,000</u>
A128	Assistant Research Officer	BPS-17	1	1	849,000		602,000
A01151	PAY OF OTHER STAFF			<u>6</u>	<u>6</u>	<u>1,368,000</u>	<u>1,620,000</u>
F005	Farm Supervisor	BPS-11	1	1	295,000		310,000
B001	Baildar	BPS-01	4	4	846,000		879,000
C061	Chowkidar	BPS-01	1	1	227,000		232,000
A012	TOTAL ALLOWANCES					<u>2,317,000</u>	<u>2,721,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,317,000</u>	<u>2,721,000</u>
A01202	House Rent Allowance				182,000	156,000	182,000
A01203	Conveyance Allowance				201,000	201,000	201,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				130,000	130,000	130,000
A0124C	Disparity Reduction Allowance				266,000	266,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%				160,000	160,000	160,000
A0125Q	Disparity Reduction Allowance 2025					362,000	356,000
A0124R	Ad-hoc Relief Allowance 2022				195,000	180,000	195,000
A0124X	Ad-hoc Relief Allowance 2023				666,000	608,000	666,000
A0125E	Ad-hoc Relief Allowance 2024				512,000	459,000	476,000
A0125P	Ad-hoc Relief Allowance 2025					195,000	202,000
A03	TOTAL OPERATING EXPENSES					<u>397,000</u>	<u>377,000</u>
A032	TOTAL COMMUNICATION					<u>24,000</u>	<u>23,000</u>
A03201	Postage & Telegraph				13,000	12,000	13,000
A03202	Telephone & Trunk Calls				11,000	11,000	11,000
A033	TOTAL UTILITIES					<u>70,000</u>	<u>69,000</u>
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				10,000	9,000	10,000
A038	TOTAL TRANSPORTATION					<u>98,000</u>	<u>92,000</u>
A03805	Travelling Allowance					<u>98,000</u>	<u>92,000</u>
002	Gazetted				65,000		65,000
003	Non-Gazetted				33,000		33,000

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FUNCTION 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.
A039 TOTAL GENERAL			<u>205,000</u>	<u>193,000</u>	<u>205,000</u>
A03901 Stationery			140,000	132,000	140,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
GRAND TOTAL			<u>5,173,000</u>	<u>5,525,000</u>	<u>5,501,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
PO0052	<u>CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,545,000</u>	<u>17,461,000</u>	<u>10,933,000</u>
A011	TOTAL PAY	<u>21</u>	<u>14</u>	<u>7,324,000</u>	<u>8,057,000</u>	<u>4,300,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>3,149,000</u>	<u>2,929,000</u>	<u>1,625,000</u>
A128	Assistant Research Officer	BPS-17	2	1	3,149,000	1,625,000
A01151	PAY OF OTHER STAFF	<u>19</u>	<u>13</u>	<u>4,143,000</u>	<u>5,096,000</u>	<u>2,643,000</u>
F005	Farm Supervisor	BPS-11	3	2	947,000	652,000
T025	Tractor Operator	BPS-05	1	1	205,000	214,000
B001	Baildar	BPS-01	12	8	2,213,000	1,247,000
C061	Chowkidar	BPS-01	3	2	778,000	530,000
A01152	Personal Pay				32,000	32,000
A012	TOTAL ALLOWANCES			<u>7,221,000</u>	<u>9,404,000</u>	<u>6,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,221,000</u>	<u>9,404,000</u>	<u>6,633,000</u>
A01202	House Rent Allowance				435,000	323,000
A01203	Conveyance Allowance				521,000	282,000
A01207	Washing Allowance				5,000	5,000
A01208	Dress Allowance				5,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A01217	Medical Allowance				384,000	241,000
A0124C	Disparity Reduction Allowance				734,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%				441,000	300,000
A0125Q	Disparity Reduction Allowance 2025					900,000
A0124R	Ad-hoc Relief Allowance 2022				670,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				2,328,000	1,800,000
A0125E	Ad-hoc Relief Allowance 2024				1,693,000	1,300,000
A0125P	Ad-hoc Relief Allowance 2025					625,000
A03	TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>754,000</u>	<u>808,000</u>
A032	TOTAL COMMUNICATION			<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage & Telegraph				13,000	13,000
A03202	Telephone & Trunk Calls				17,000	17,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>84,000</u>	<u>85,000</u>
A03303	Electricity				75,000	75,000
A03304	Hot & Cold Weather Charges				10,000	10,000

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FUNCTION CUM 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>468,000</u>	<u>430,000</u>	<u>468,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002 Gazetted			130,000		130,000
003 Non-Gazetted			78,000		78,000
A03807 POL			260,000	234,000	260,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>211,000</u>	<u>225,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001 Transport			195,000	183,000	195,000
GRAND TOTAL			<u>15,790,000</u>	<u>18,640,000</u>	<u>12,178,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
KJ0049	<u>CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,976,000	14,229,000	10,847,000
A011	TOTAL PAY	14	14	4,693,000	7,299,000	4,831,000
A01101	PAY OF OFFICERS	2	2	1,782,000	2,311,000	1,833,000
A128	Assistant Research Officer	BPS-17	2	2	1,782,000	1,833,000
A01151	PAY OF OTHER STAFF	12	12	2,911,000	4,988,000	2,998,000
F005	Farm Supervisor	BPS-11	2	2	589,000	621,000
B001	Baildar	BPS-01	8	8	1,802,000	1,845,000
C061	Chowkidar	BPS-01	2	2	520,000	532,000
A012	TOTAL ALLOWANCES			5,283,000	6,930,000	6,016,000
A012-1	TOTAL REGULAR ALLOWANCES			5,283,000	6,930,000	6,016,000
A01202	House Rent Allowance			325,000	326,000	278,000
A01203	Conveyance Allowance			390,000	386,000	343,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			295,000	273,000	261,000
A0124C	Disparity Reduction Allowance			610,000	544,000	469,000
A0124N	Disparity Reduction Allowance 2022- 15%			398,000	326,000	281,000
A0125Q	Disparity Reduction Allowance 2025				959,000	857,000
A0124R	Ad-hoc Relief Allowance 2022			495,000	546,000	488,000
A0124X	Ad-hoc Relief Allowance 2023			1,740,000	1,755,000	1,430,000
A0125E	Ad-hoc Relief Allowance 2024			1,020,000	1,264,000	1,116,000
A0125P	Ad-hoc Relief Allowance 2025				545,000	483,000
A03	TOTAL OPERATING EXPENSES			553,000	525,000	553,000
A032	TOTAL COMMUNICATION			30,000	29,000	30,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			17,000	17,000	17,000
A033	TOTAL UTILITIES			85,000	84,000	85,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			208,000	196,000	208,000
A03805	Travelling Allowance			208,000	196,000	208,000
002	Gazetted			130,000		130,000
003	Non-Gazetted			78,000		78,000

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FUNCTION 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.
A039	TOTAL GENERAL			<u>230,000</u>	<u>216,000</u>	<u>230,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			20,000	19,000	20,000
A03970	Others			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide			89,000	89,000	89,000
A09470	Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
GRAND TOTAL				10,771,000	14,996,000	11,642,000

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,075,000	5,421,000	5,811,000
A011	TOTAL PAY	8	8	2,478,000	2,397,000	2,567,000
A01101	PAY OF OFFICERS	1	1	684,000	688,000	726,000
A128	Assistant Research Officer	BPS-17	1	684,000		726,000
A01151	PAY OF OTHER STAFF	7	7	1,794,000	1,709,000	1,841,000
F005	Farm Supervisor	BPS-11	1	326,000		342,000
T025	Tractor Operator	BPS-05	1	476,000		486,000
B001	Baildar	BPS-01	4	816,000		837,000
C061	Chowkidar	BPS-01	1	176,000		176,000
A012	TOTAL ALLOWANCES			2,597,000	3,024,000	3,244,000
A012-1	TOTAL REGULAR ALLOWANCES			2,597,000	3,024,000	3,244,000
A01202	House Rent Allowance			175,000	158,000	175,000
A01203	Conveyance Allowance			225,000	203,000	225,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			148,000	130,000	148,000
A0124C	Disparity Reduction Allowance			298,000	271,000	298,000
A0124N	Disparity Reduction Allowance 2022- 15%			179,000	163,000	179,000
A0125Q	Disparity Reduction Allowance 2025				425,000	370,000
A0124R	Ad-hoc Relief Allowance 2022			221,000	202,000	221,000
A0124X	Ad-hoc Relief Allowance 2023			757,000	698,000	757,000
A0125E	Ad-hoc Relief Allowance 2024			585,000	542,000	605,000
A0125P	Ad-hoc Relief Allowance 2025				230,000	257,000
A03	TOTAL OPERATING EXPENSES			778,000	727,000	778,000
A032	TOTAL COMMUNICATION			52,000	51,000	52,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			39,000	39,000	39,000
A033	TOTAL UTILITIES			80,000	79,000	80,000
A03303	Electricity			70,000	70,000	70,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

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FUNCTION CUM 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>416,000</u>	<u>381,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002 Gazetted			91,000		91,000
003 Non-Gazetted			65,000		65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
005 Tractor/Water Pump			260,000		260,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>216,000</u>	<u>230,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			20,000	19,000	20,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001 Transport			195,000	183,000	195,000
GRAND TOTAL			<u>6,290,000</u>	<u>6,573,000</u>	<u>7,026,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,715,000	34,706,000	38,138,000
A011	TOTAL PAY	38	38	16,646,000	15,715,000	17,229,000
A01101	PAY OF OFFICERS	5	5	6,939,000	6,172,000	7,321,000
F028	Fruits & Vegetables Specialist	BPS-18	1	1	1,935,000	2,037,000
A108	Assistant Fruits & Vegetables Specialist	BPS-18	1	1	1,679,000	1,782,000
A128	Assistant Research Officer	BPS-17	2	2	2,541,000	2,745,000
H004	Head Clerk	BPS-16	1	1	784,000	757,000
A01151	PAY OF OTHER STAFF	33	33	9,662,000	9,498,000	9,863,000
S102	Stenographer	BPS-14	1	1	343,000	364,000
S042	Senior Clerk	BPS-14	2	2	1,146,000	1,188,000
A040	Agriculture Supervisor	BPS-11	2	2	793,000	825,000
J016	Junior Clerk	BPS-11	2	2	652,000	683,000
E013	Electrician	BPS-05	1	1	250,000	259,000
P032	Plant Operator	BPS-05	2	2	483,000	501,000
B028	Budder	BPS-05	3	3	1,385,000	1,414,000
F004	Farm Mistary	BPS-05	1	1	205,000	214,000
T025	Tractor Operator	BPS-05	1	1	205,000	214,000
D128	Driver	BPS-05	0	2		785,000
D128	Driver	BPS-04	2	0	872,000	
N004	Naib Qasid	BPS-01	4	4	779,000	800,000
M005	Mali	BPS-01	5	5	1,048,000	1,075,000
B001	Baildar	BPS-01	4	4	833,000	854,000
C061	Chowkidar	BPS-01	3	3	668,000	687,000
A01152	Personal Pay			45,000	45,000	45,000
A012	TOTAL ALLOWANCES			16,069,000	18,991,000	20,909,000
A012-1	TOTAL REGULAR ALLOWANCES			16,069,000	18,991,000	20,909,000
A01202	House Rent Allowance			1,188,000	1,100,000	1,188,000
A01203	Conveyance Allowance			1,053,000	966,000	1,053,000
A01207	Washing Allowance			14,000	13,000	13,000
A01208	Dress Allowance			14,000	9,000	13,000
A01211	Hill Allowance (Personal Allowance)			17,000	12,000	12,000
A01216	Qualification Allowance			240,000	100,000	240,000
A01217	Medical Allowance			758,000	694,000	751,000
A0124C	Disparity Reduction Allowance			1,554,000	1,439,000	1,555,000
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	864,000	933,000
A0125Q	Disparity Reduction Allowance 2025				2,709,000	2,934,000
A0124R	Ad-hoc Relief Allowance 2022			1,505,000	1,364,000	1,501,000
A0124X	Ad-hoc Relief Allowance 2023			5,051,000	4,634,000	5,029,000
A0125E	Ad-hoc Relief Allowance 2024			3,742,000	3,546,000	3,968,000
A0125P	Ad-hoc Relief Allowance 2025				1,541,000	1,719,000

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FUNCTION CUM 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>1,871,000</u>	<u>1,746,000</u>	<u>1,871,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>84,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			72,000	72,000	72,000
A033 TOTAL UTILITIES			<u>256,000</u>	<u>255,000</u>	<u>256,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			220,000	220,000	220,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,170,000</u>	<u>1,069,000</u>	<u>1,170,000</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 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			<u>780,000</u>	<u>702,000</u>	<u>780,000</u>
001 POL			520,000		520,000
005 Tractor/Water Pump			260,000		260,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>338,000</u>	<u>360,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			20,000	19,000	20,000
A03906 Uniform & Liveries			80,000	75,000	80,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A09414 Insecticide/Pesticide			176,000	176,000	176,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>515,000</u>	<u>484,000</u>	<u>515,000</u>
A13001 Transport			455,000	428,000	455,000
A13101 Machinery/Equipment			30,000	28,000	30,000
A13801 Maintenance of Gardens (Plants & Flowers)			30,000	28,000	30,000
GRAND TOTAL			<u>35,277,000</u>	<u>37,112,000</u>	<u>40,700,000</u>

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FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2025-26	2026-27	2025-26	2026-27
						Rs.	Rs.
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
BG0049	<u>ASSISTANT RESEARCH OFFICER BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,156,000</u>	<u>4,824,000</u>
A011	TOTAL PAY			<u>7</u>	<u>7</u>	<u>2,057,000</u>	<u>2,140,000</u>
A01101	PAY OF OFFICERS			<u>1</u>	<u>1</u>	<u>684,000</u>	<u>688,000</u>
A128	Assistant Research Officer	BPS-17	1	1	684,000		726,000
A01151	PAY OF OTHER STAFF			<u>6</u>	<u>6</u>	<u>1,373,000</u>	<u>1,452,000</u>
A040	Agriculture Supervisor	BPS-11	1	1	295,000		310,000
B001	Baildar	BPS-01	4	4	892,000		916,000
C061	Chowkidar	BPS-01	1	1	186,000		191,000
A012	TOTAL ALLOWANCES					<u>2,099,000</u>	<u>2,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,099,000</u>	<u>2,684,000</u>
A01202	House Rent Allowance				156,000	154,000	157,000
A01203	Conveyance Allowance				201,000	198,000	201,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				110,000	123,000	110,000
A0124C	Disparity Reduction Allowance				266,000	262,000	267,000
A0124N	Disparity Reduction Allowance 2022- 15%				160,000	157,000	160,000
A0125Q	Disparity Reduction Allowance 2025					345,000	355,000
A0124R	Ad-hoc Relief Allowance 2022				177,000	174,000	179,000
A0124X	Ad-hoc Relief Allowance 2023				614,000	598,000	614,000
A0125E	Ad-hoc Relief Allowance 2024				411,000	468,000	499,000
A0125P	Ad-hoc Relief Allowance 2025					201,000	214,000
A03	TOTAL OPERATING EXPENSES					<u>395,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATION					<u>30,000</u>	<u>29,000</u>
A03201	Postage & Telegraph				13,000	12,000	13,000
A03202	Telephone & Trunk Calls				17,000	17,000	17,000
A033	TOTAL UTILITIES					<u>70,000</u>	<u>69,000</u>
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				10,000	9,000	10,000
A038	TOTAL TRANSPORTATION					<u>130,000</u>	<u>122,000</u>
A03805	Travelling Allowance					<u>130,000</u>	<u>122,000</u>
002	Gazetted				78,000		78,000
003	Non-Gazetted				52,000		52,000

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FUNCTION 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.
A039	TOTAL GENERAL			<u>165,000</u>	<u>155,000</u>	<u>165,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide			89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A13101	Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL				<u>4,690,000</u>	<u>5,335,000</u>	<u>5,437,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
HV0497	<u>ASSISTANT RESEARCH OFFICER HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>5,631,000</u>
A011	TOTAL PAY	<u>0</u>	<u>7</u>	<u>0</u>	<u>0</u>	<u>2,889,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,575,000</u>
A128	Assistant Research Officer		BPS-17	1		1,575,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>1,314,000</u>
F005	Farm Supervisor		BPS-11	1		316,000
B001	Baildar		BPS-01	4		738,000
C061	Chowkidar		BPS-01	1		260,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>2,742,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>2,742,000</u>
A01202	House Rent Allowance					156,000
A01203	Conveyance Allowance					201,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A01217	Medical Allowance					110,000
A0124C	Disparity Reduction Allowance					266,000
A0124N	Disparity Reduction Allowance 2022- 15%					160,000
A0125Q	Disparity Reduction Allowance 2025					354,000
A0124R	Ad-hoc Relief Allowance 2022					177,000
A0124X	Ad-hoc Relief Allowance 2023					614,000
A0125E	Ad-hoc Relief Allowance 2024					411,000
A0125P	Ad-hoc Relief Allowance 2025					289,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>395,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>30,000</u>
A03201	Postage & Telegraph					13,000
A03202	Telephone & Trunk Calls					17,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>70,000</u>
A03303	Electricity					60,000
A03304	Hot & Cold Weather Charges					10,000
A038	TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>130,000</u>
002	Gazetted					78,000
003	Non-Gazetted					52,000

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FUNCTION CUM 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>0</u>	<u>0</u>	<u>165,000</u>
A03901	Stationery					100,000
A03902	Printing & Publication					15,000
A03970	Others					50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>89,000</u>
A09414	Insecticide/Pesticide					89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>50,000</u>
A13101	Machinery/Equipment					50,000
	GRAND TOTAL			<u>0</u>	<u>0</u>	<u>6,165,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
PO0053	<u>ASSISTANT RESEARCH OFFICER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,357,000	13,766,000	14,056,000
A011	TOTAL PAY	18	18	8,870,000	6,392,000	6,203,000
A01101	PAY OF OFFICERS	2	2	1,615,000	1,752,000	1,697,000
A128	Assistant Research Officer	BPS-17	2	2	1,615,000	1,697,000
A01151	PAY OF OTHER STAFF	16	16	7,255,000	4,640,000	4,506,000
A040	Agriculture Supervisor	BPS-11	2	2	966,000	1,035,000
B028	Budder	BPS-05	4	4	4,248,000	1,406,000
M005	Mali	BPS-01	8	8	1,659,000	1,668,000
C061	Chowkidar	BPS-01	2	2	382,000	397,000
A012	TOTAL ALLOWANCES			6,487,000	7,374,000	7,853,000
A012-1	TOTAL REGULAR ALLOWANCES			6,487,000	7,374,000	7,853,000
A01202	House Rent Allowance			417,000	409,000	409,000
A01203	Conveyance Allowance			495,000	432,000	495,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			332,000	313,000	332,000
A0124C	Disparity Reduction Allowance			655,000	625,000	659,000
A0124N	Disparity Reduction Allowance 2022- 15%			393,000	375,000	395,000
A0125Q	Disparity Reduction Allowance 2025				1,031,000	1,074,000
A0124R	Ad-hoc Relief Allowance 2022			543,000	517,000	549,000
A0124X	Ad-hoc Relief Allowance 2023			1,865,000	1,771,000	1,848,000
A0125E	Ad-hoc Relief Allowance 2024			1,781,000	1,331,000	1,466,000
A0125P	Ad-hoc Relief Allowance 2025				564,000	620,000
A03	TOTAL OPERATING EXPENSES			507,000	482,000	507,000
A032	TOTAL COMMUNICATION			41,000	40,000	41,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			85,000	84,000	85,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			156,000	147,000	156,000
A03805	Travelling Allowance			156,000	147,000	156,000
002	Gazetted			104,000		104,000
003	Non-Gazetted			52,000		52,000

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FUNCTION 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.
A039	TOTAL GENERAL			<u>225,000</u>	<u>211,000</u>	<u>225,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A09414	Insecticide/Pesticide			118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A13101	Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL				16,032,000	14,413,000	14,731,000

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048</u>	<u>ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,702,000</u>	<u>4,365,000</u>	<u>6,485,000</u>
A011	TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,821,000</u>	<u>1,955,000</u>	<u>2,899,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>688,000</u>	<u>726,000</u>
A128	Assistant Research Officer BPS-17	1	1	684,000		726,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,137,000</u>	<u>1,267,000</u>	<u>2,173,000</u>
A040	Agriculture Supervisor BPS-11	1	1	295,000		310,000
B028	Budder BPS-05	2	2	807,000		807,000
M005	Mali BPS-01	4	4	865,000		886,000
C061	Chowkidar BPS-01	1	1	170,000		170,000
A012	TOTAL ALLOWANCES			<u>2,881,000</u>	<u>2,410,000</u>	<u>3,586,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,881,000</u>	<u>2,410,000</u>	<u>3,586,000</u>
A01202	House Rent Allowance			192,000	140,000	192,000
A01203	Conveyance Allowance			248,000	180,000	248,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			166,000	112,000	166,000
A0122N	Special Conveyance Allowance for Disabled Emp.			36,000	0	1,000
A0124C	Disparity Reduction Allowance			328,000	239,000	328,000
A0124N	Disparity Reduction Allowance 2022- 15%			254,000	143,000	254,000
A0125Q	Disparity Reduction Allowance 2025				276,000	341,000
A0124R	Ad-hoc Relief Allowance 2022			197,000	159,000	197,000
A0124X	Ad-hoc Relief Allowance 2023			873,000	548,000	873,000
A0125E	Ad-hoc Relief Allowance 2024			574,000	428,000	687,000
A0125P	Ad-hoc Relief Allowance 2025				185,000	290,000
A03	TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>484,000</u>	<u>509,000</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 Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>99,000</u>	<u>100,000</u>
A03303	Electricity			90,000	90,000	90,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>143,000</u>	<u>134,000</u>	<u>143,000</u>
A03805	Travelling Allowance			<u>143,000</u>	<u>134,000</u>	<u>143,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			52,000		52,000

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FUNCTION 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.
A039	TOTAL GENERAL			<u>225,000</u>	<u>211,000</u>	<u>225,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide			89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A13101	Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL				6,350,000	4,985,000	7,133,000

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FUNCTION CUM OBJECT CLASSIFICATION				NUMBER OF	BUDGET	REVISED	BUDGET
				POSTS	ESTIMATES	ESTIMATES	ESTIMATES
				2025-26	2026-27	2025-26	2026-27
						Rs.	Rs.
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
BB0028	<u>ASSISTANT RESEARCH OFFICER BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>7,587,000</u>	<u>8,939,000</u>
A011	TOTAL PAY			<u>10</u>	<u>10</u>	<u>3,922,000</u>	<u>4,060,000</u>
A01101	PAY OF OFFICERS			<u>1</u>	<u>1</u>	<u>1,219,000</u>	<u>1,224,000</u>
A128	Assistant Research Officer	BPS-17	1	1	1,219,000		1,270,000
A01151	PAY OF OTHER STAFF			<u>9</u>	<u>9</u>	<u>2,657,000</u>	<u>2,790,000</u>
A040	Agriculture Supervisor	BPS-11	1	1	420,000		436,000
T025	Tractor Operator	BPS-05	1	1	268,000		277,000
T029	Tube Well Mechanic	BPS-05	1	1	331,000		340,000
F004	Farm Mistary	BPS-05	1	1	547,000		557,000
B001	Baildar	BPS-01	4	4	900,000		922,000
C061	Chowkidar	BPS-01	1	1	191,000		196,000
A01152	Personal Pay				46,000	46,000	46,000
A012	TOTAL ALLOWANCES					<u>3,665,000</u>	<u>4,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,665,000</u>	<u>4,879,000</u>
A01202	House Rent Allowance				227,000	228,000	227,000
A01203	Conveyance Allowance				271,000	271,000	271,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				184,000	184,000	184,000
A0122N	Special Conveyance Allowance for Disabled Emp.				48,000	48,000	72,000
A0124C	Disparity Reduction Allowance				384,000	385,000	384,000
A0124N	Disparity Reduction Allowance 2022- 15%				231,000	231,000	231,000
A0125Q	Disparity Reduction Allowance 2025					686,000	671,000
A0124R	Ad-hoc Relief Allowance 2022				343,000	343,000	343,000
A0124X	Ad-hoc Relief Allowance 2023				1,196,000	1,196,000	1,196,000
A0125E	Ad-hoc Relief Allowance 2024				775,000	912,000	936,000
A0125P	Ad-hoc Relief Allowance 2025					389,000	400,000
A03	TOTAL OPERATING EXPENSES					<u>639,000</u>	<u>601,000</u>
A032	TOTAL COMMUNICATION					<u>41,000</u>	<u>40,000</u>
A03201	Postage & Telegraph				13,000	12,000	13,000
A03202	Telephone & Trunk Calls				28,000	28,000	28,000
A033	TOTAL UTILITIES					<u>100,000</u>	<u>99,000</u>
A03303	Electricity				90,000	90,000	90,000
A03304	Hot & Cold Weather Charges				10,000	9,000	10,000

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FUNCTION CUM 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>273,000</u>	<u>251,000</u>	<u>273,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>134,000</u>	<u>143,000</u>
002 Gazetted			91,000		91,000
003 Non-Gazetted			52,000		52,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			<u>130,000</u>	<u>117,000</u>	<u>130,000</u>
005 Tractor/Water Pump			130,000		130,000
A039 TOTAL GENERAL			<u>225,000</u>	<u>211,000</u>	<u>225,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			15,000	14,000	15,000
A03970 Others			50,000	47,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A13101 Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL			<u>8,415,000</u>	<u>9,723,000</u>	<u>9,793,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u>	<u>IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,175,000	30,392,000	33,397,000
A011	TOTAL PAY	28	28	14,918,000	13,692,000	14,940,000
A01101	PAY OF OFFICERS	6	6	7,981,000	7,125,000	8,243,000
E022	Entomologist	BPS-18	1	1	1,577,000	1,628,000
A107	Assistant Entomologist	BPS-18	1	1	2,037,000	2,088,000
A123	Assistant Plant Pathologist	BPS-18	1	1	2,037,000	2,088,000
A128	Assistant Research Officer	BPS-17	2	2	1,410,000	1,492,000
H004	Head Clerk	BPS-16	1	1	920,000	947,000
A01151	PAY OF OTHER STAFF	22	22	6,895,000	6,525,000	6,655,000
S102	Stenographer	BPS-14	1	1	427,000	448,000
S042	Senior Clerk	BPS-14	1	1	678,000	448,000
L007	Laboratory Technician	BPS-11	1	1	688,000	389,000
F011	Field Assistant	BPS-11	1	1	247,000	263,000
J016	Junior Clerk	BPS-11	1	1	279,000	295,000
L003	Laboratory Assistant	BPS-09	1	1	347,000	347,000
A047	Apiculturist	BPS-05	4	4	1,418,000	1,565,000
D128	Driver	BPS-05	0	1		313,000
D128	Driver	BPS-04	1	0	304,000	
B008	Beekeeper	BPS-04	7	7	1,706,000	1,764,000
N004	Naib Qasid	BPS-01	3	3	589,000	606,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
A01152	Personal Pay			42,000	42,000	42,000
A012	TOTAL ALLOWANCES			14,257,000	16,700,000	18,457,000
A012-1	TOTAL REGULAR ALLOWANCES			14,257,000	16,700,000	18,457,000
A01202	House Rent Allowance			1,043,000	992,000	1,043,000
A01203	Conveyance Allowance			904,000	723,000	904,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	17,000
A01216	Qualification Allowance			120,000	9,000	120,000
A01217	Medical Allowance			588,000	552,000	588,000
A0124C	Disparity Reduction Allowance			1,289,000	1,207,000	1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,421,000	724,000	1,421,000
A0125Q	Disparity Reduction Allowance 2025				2,539,000	2,716,000
A0124R	Ad-hoc Relief Allowance 2022			773,000	1,248,000	773,000
A0124X	Ad-hoc Relief Allowance 2023			4,722,000	4,142,000	4,722,000
A0125E	Ad-hoc Relief Allowance 2024			3,366,000	3,144,000	3,360,000
A0125P	Ad-hoc Relief Allowance 2025				1,400,000	1,490,000

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FUNCTION CUM 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>1,460,000</u>	<u>1,366,000</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATION			<u>101,000</u>	<u>100,000</u>	<u>101,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>180,000</u>	<u>179,000</u>	<u>180,000</u>
A03303	Electricity			170,000	170,000	170,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
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>269,000</u>	<u>252,000</u>	<u>269,000</u>
A03901	Stationery			180,000	169,000	180,000
A03902	Printing & Publication			15,000	14,000	15,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	56,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A09414	Insecticide/Pesticide			295,000	295,000	295,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>375,000</u>	<u>353,000</u>	<u>375,000</u>
A13001	Transport			325,000	306,000	325,000
A13101	Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL				<u>31,305,000</u>	<u>32,406,000</u>	<u>35,527,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0160	<u>SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,001,000	14,041,000	19,491,000
A011	TOTAL PAY	15	15	8,661,000	6,279,000	8,856,000
A01101	PAY OF OFFICERS	5	5	5,257,000	3,338,000	5,308,000
S090	Soil Chemist	BPS-18	1	1	1,322,000	1,373,000
A132	Assistant Soil Chemist	BPS-18	1	1	1,782,000	1,782,000
A128	Assistant Research Officer	BPS-17	2	2	1,287,000	1,369,000
H004	Head Clerk	BPS-16	1	1	866,000	784,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	10	10	3,371,000	2,909,000	3,515,000
S102	Stenographer	BPS-14	1	1	302,000	302,000
S042	Senior Clerk	BPS-14	1	1	657,000	657,000
J016	Junior Clerk	BPS-11	1	1	247,000	310,000
L003	Laboratory Assistant	BPS-09	2	2	589,000	615,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	3	3	979,000	1,012,000
C061	Chowkidar	BPS-01	1	1	369,000	383,000
A01152	Personal Pay			32,000	32,000	32,000
A012	TOTAL ALLOWANCES			8,340,000	7,762,000	10,635,000
A012-1	TOTAL REGULAR ALLOWANCES			8,340,000	7,762,000	10,635,000
A01202	House Rent Allowance			719,000	562,000	719,000
A01203	Conveyance Allowance			556,000	391,000	496,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	14,000
A01216	Qualification Allowance			120,000	0	180,000
A01217	Medical Allowance			373,000	248,000	373,000
A0124C	Disparity Reduction Allowance			812,000	636,000	812,000
A0124N	Disparity Reduction Allowance 2022- 15%			501,000	382,000	501,000
A0125Q	Disparity Reduction Allowance 2025				1,043,000	1,474,000
A0124R	Ad-hoc Relief Allowance 2022			866,000	543,000	866,000
A0124X	Ad-hoc Relief Allowance 2023			2,640,000	1,871,000	2,540,000
A0125E	Ad-hoc Relief Allowance 2024			1,725,000	1,436,000	1,764,000
A0125P	Ad-hoc Relief Allowance 2025				626,000	882,000
A03	TOTAL OPERATING EXPENSES			1,473,000	1,379,000	1,473,000
A032	TOTAL COMMUNICATION			101,000	100,000	101,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>206,000</u>	<u>205,000</u>	<u>206,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			170,000	170,000	170,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>897,000</u>	<u>822,000</u>	<u>897,000</u>
A03805 Travelling Allowance			<u>377,000</u>	<u>354,000</u>	<u>377,000</u>
002 Gazetted			260,000		260,000
003 Non-Gazetted			117,000		117,000
A03807 POL			520,000	468,000	520,000
A039 TOTAL GENERAL			<u>269,000</u>	<u>252,000</u>	<u>269,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			15,000	14,000	15,000
A03905 Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	56,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A09404 Medical & Laboratory Equipment			150,000	150,000	150,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000		153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>440,000</u>	<u>414,000</u>	<u>440,000</u>
A13001 Transport			390,000	367,000	390,000
A13101 Machinery/Equipment			50,000	47,000	50,000
GRAND TOTAL			<u>19,217,000</u>	<u>16,137,000</u>	<u>21,707,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161 AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,521,000</u>	<u>20,635,000</u>	<u>30,092,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>13,191,000</u>	<u>8,982,000</u>	<u>13,299,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,644,000</u>	<u>699,000</u>	<u>3,671,000</u>
A035 Agriculture Engineer BPS-18	1	1	1,628,000		1,628,000
S129 Superintendent BPS-17	1	1	1,177,000		1,177,000
H004 Head Clerk BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>9,469,000</u>	<u>8,205,000</u>	<u>9,550,000</u>
S102 Stenographer BPS-14	1	1	427,000		448,000
S042 Senior Clerk BPS-14	1	1	490,000		510,000
U007 Unit Supervisor BPS-11	1	1	486,000		503,000
J016 Junior Clerk BPS-11	3	3	868,000		884,000
B031 Bulldozer Operator BPS-07	3	3	757,000		823,000
M015 Mechanic BPS-06	1	1	409,000		420,000
E013 Electrician BPS-05	1	1	322,000		331,000
T025 Tractor Operator BPS-05	4	4	1,352,000		1,181,000
D128 Driver BPS-05	0	1			540,000
D128 Driver BPS-04	1	0	551,000		
U003 Unit Greaser BPS-01	3	3	772,000		794,000
U005 Unit Plumber BPS-01	2	2	466,000		456,000
U006 Unit Qulee BPS-01	2	2	578,000		590,000
N004 Naib Qasid BPS-01	3	3	800,000		835,000
C061 Chowkidar BPS-01	3	3	985,000		1,018,000
S148 Sweeper BPS-01	1	1	206,000		217,000
A01152 Personal Pay			78,000	78,000	78,000
A012 TOTAL ALLOWANCES			<u>13,330,000</u>	<u>11,653,000</u>	<u>16,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,330,000</u>	<u>11,653,000</u>	<u>16,793,000</u>
A01202 House Rent Allowance			1,057,000	758,000	1,058,000
A01203 Conveyance Allowance			916,000	673,000	916,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			13,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			34,000	11,000	31,000
A01217 Medical Allowance			631,000	492,000	631,000
A0124C Disparity Reduction Allowance			1,211,000	863,000	1,209,000
A0124N Disparity Reduction Allowance 2022- 15%			792,000	518,000	791,000
A0125Q Disparity Reduction Allowance 2025				1,591,000	2,322,000
A0124R Ad-hoc Relief Allowance 2022			1,194,000	797,000	1,148,000
A0124X Ad-hoc Relief Allowance 2023			4,330,000	2,850,000	4,165,000
A0125E Ad-hoc Relief Allowance 2024			3,138,000	2,199,000	3,165,000
A0125P Ad-hoc Relief Allowance 2025				879,000	1,330,000

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FUNCTION CUM 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>1,260,000</u>	<u>1,170,000</u>	<u>1,260,000</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 Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>122,000</u>	<u>123,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>845,000</u>	<u>771,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
002 Gazetted			156,000		156,000
003 Non-Gazetted			104,000		104,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			<u>585,000</u>	<u>527,000</u>	<u>585,000</u>
001 POL			390,000		390,000
006 Machinery			195,000		195,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>215,000</u>	<u>229,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			15,000	14,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,055,000</u>	<u>1,932,000</u>	<u>2,055,000</u>
A13001 Transport			455,000	428,000	455,000
A13101 Machinery/Equipment			1,600,000	1,504,000	1,600,000
GRAND TOTAL			<u>29,836,000</u>	<u>23,737,000</u>	<u>33,407,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,211,000	23,381,000	24,760,000
A011 TOTAL PAY	35	35	10,904,000	10,497,000	10,270,000
A01101 PAY OF OFFICERS	1	1	1,016,000	565,000	606,000
A062 Assistant Agriculture Engineer BPS-17	1	1	1,016,000		606,000
A01151 PAY OF OTHER STAFF	34	34	9,869,000	9,913,000	9,645,000
S042 Senior Clerk BPS-14	1	1	345,000		366,000
U007 Unit Supervisor BPS-11	2	2	888,000		921,000
J016 Junior Clerk BPS-11	2	2	497,000		497,000
B031 Bulldozer Operator BPS-07	4	4	1,257,000		851,000
M015 Mechanic BPS-06	2	2	710,000		732,000
B015 Black Smith BPS-06	1	1	333,000		344,000
E013 Electrician BPS-05	2	2	579,000		598,000
T025 Tractor Operator BPS-05	6	6	1,977,000		2,049,000
L039 Loader Driver BPS-04	1	1	205,000		197,000
D128 Driver BPS-05	0	1			366,000
D128 Driver BPS-04	1	0	356,000		
C068 Cleaner BPS-01	1	1	257,000		269,000
B016 Black Smith Helper BPS-01	1	1	222,000		228,000
U003 Unit Greaser BPS-01	2	2	485,000		496,000
U004 Unit Helper BPS-01	2	2	555,000		562,000
U006 Unit Qulee BPS-01	2	2	419,000		429,000
N004 Naib Qasid BPS-01	1	1	177,000		186,000
C061 Chowkidar BPS-01	2	2	373,000		383,000
S148 Sweeper BPS-01	1	1	234,000		171,000
A01152 Personal Pay			19,000	19,000	19,000
A012 TOTAL ALLOWANCES			11,307,000	12,884,000	14,490,000
A012-1 TOTAL REGULAR ALLOWANCES			11,307,000	12,884,000	14,490,000
A01202 House Rent Allowance			891,000	857,000	891,000
A01203 Conveyance Allowance			821,000	768,000	821,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance				3,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	5,000
A01217 Medical Allowance			634,000	612,000	634,000
A0124C Disparity Reduction Allowance			1,157,000	1,021,000	1,157,000
A0124N Disparity Reduction Allowance 2022- 15%			695,000	622,000	694,000
A0125Q Disparity Reduction Allowance 2025				1,660,000	2,701,000
A0124R Ad-hoc Relief Allowance 2022			976,000	1,003,000	899,000
A0124X Ad-hoc Relief Allowance 2023			3,441,000	3,197,000	3,116,000
A0125E Ad-hoc Relief Allowance 2024			2,671,000	2,186,000	2,532,000
A0125P Ad-hoc Relief Allowance 2025				942,000	1,025,000

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FUNCTION CUM 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>1,247,000</u>	<u>1,157,000</u>	<u>1,247,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>49,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			10,000	9,000	10,000
A03202 Telephone & Trunk Calls			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>122,000</u>	<u>123,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>845,000</u>	<u>771,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
002 Gazetted			156,000		156,000
003 Non-Gazetted			104,000		104,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			<u>585,000</u>	<u>527,000</u>	<u>585,000</u>
001 POL			390,000		390,000
006 Machinery			195,000		195,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>215,000</u>	<u>229,000</u>
A03901 Stationery			160,000	150,000	160,000
A03902 Printing & Publication			15,000	14,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,055,000</u>	<u>1,932,000</u>	<u>2,055,000</u>
A13001 Transport			455,000	428,000	455,000
A13101 Machinery/Equipment			1,600,000	1,504,000	1,600,000
GRAND TOTAL			<u>25,513,000</u>	<u>26,470,000</u>	<u>28,062,000</u>

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FUNCTION 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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,088,000	22,516,000	26,754,000
A011	TOTAL PAY	32	32	11,560,000	9,886,000	11,876,000
A01101	PAY OF OFFICERS	2	2	2,800,000	1,421,000	3,232,000
D073	Director	BPS-19	1	1		1,695,000
D026	Deputy Director	BPS-18	1	1		1,537,000
A01105	Qualification Pay				0	9,000
A01151	PAY OF OTHER STAFF	30	30	8,760,000	8,465,000	8,635,000
S042	Senior Clerk	BPS-14	1	1	657,000	657,000
F011	Field Assistant	BPS-11	2	2	746,000	774,000
B028	Budder	BPS-05	3	3	1,344,000	1,372,000
P036	Plumber	BPS-05	1	1	486,000	497,000
D128	Driver	BPS-05	0	3		826,000
D128	Driver	BPS-04	3	0	873,000	
E014	Electrician Helper	BPS-01	1	1	201,000	206,000
B001	Baildar	BPS-01	4	4	784,000	794,000
M005	Mali	BPS-01	11	11	2,765,000	2,658,000
Q009	Qulee	BPS-01	1	1	245,000	176,000
S031	Security Guard	BPS-01	1	1	212,000	217,000
S148	Sweeper	BPS-01	1	1	251,000	257,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
A012	TOTAL ALLOWANCES			11,528,000	12,630,000	14,878,000
A012-1	TOTAL REGULAR ALLOWANCES			11,528,000	12,630,000	14,878,000
A01202	House Rent Allowance			900,000	830,000	882,000
A01203	Conveyance Allowance			688,000	652,000	688,000
A01207	Washing Allowance			5,000	3,000	4,000
A01208	Dress Allowance			5,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217	Medical Allowance			638,000	553,000	638,000
A0124C	Disparity Reduction Allowance			1,000,000	941,000	1,018,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	564,000	671,000
A0125Q	Disparity Reduction Allowance 2025				1,758,000	2,498,000
A0124R	Ad-hoc Relief Allowance 2022			900,000	884,000	978,000
A0124X	Ad-hoc Relief Allowance 2023			3,900,000	3,106,000	3,605,000
A0125E	Ad-hoc Relief Allowance 2024			2,830,000	2,351,000	2,692,000
A0125P	Ad-hoc Relief Allowance 2025				973,000	1,188,000

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FUNCTION CUM 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>2,735,000</u>	<u>2,561,000</u>	<u>2,735,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>236,000</u>	<u>235,000</u>	<u>236,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,326,000</u>	<u>1,210,000</u>	<u>1,326,000</u>
A03805 Travelling Allowance			<u>416,000</u>	<u>391,000</u>	<u>416,000</u>
002 Gazetted			260,000		260,000
003 Non-Gazetted			156,000		156,000
A03807 POL			910,000	819,000	910,000
A039 TOTAL GENERAL			<u>925,000</u>	<u>869,000</u>	<u>925,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			15,000	14,000	15,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03970 Others			700,000	658,000	700,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A09470 Others			<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			610,000		610,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,710,000</u>	<u>2,547,000</u>	<u>2,710,000</u>
A13001 Transport			910,000	855,000	910,000
A13101 Machinery/Equipment			800,000	752,000	800,000
A13801 Maintenance of Gardens (Ornamental Units)			1,000,000	940,000	1,000,000
GRAND TOTAL			<u>29,143,000</u>	<u>28,234,000</u>	<u>32,809,000</u>

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FUNCTION 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.
09	EDUCATION AFFAIRS & SERVICES					
093	TERTIARY EDUCATION AFFAIRS & SERVICES					
0931	TERTIARY EDUCATION AFFAIRS & SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,684,000	54,226,000	66,705,000
A011	TOTAL PAY	61	61	31,086,000	24,176,000	31,435,000
A01101	PAY OF OFFICERS	18	16	17,697,000	11,327,000	17,001,000
D081	Director General	BPS-20	1	1	2,342,000	2,422,000
D073	Director	BPS-19	1	1	1,227,000	1,282,000
D026	Deputy Director	BPS-18	1	1	1,219,000	1,270,000
S049	Senior Instructor	BPS-18	1	1	1,219,000	1,270,000
I019	Instructor	BPS-17	6	6	5,174,000	5,420,000
L042	Lady Extensionist	BPS-17	1	1	1,136,000	1,177,000
H004	Head Clerk	BPS-16	2	2	893,000	1,650,000
S062	Senior Scale Stenographer	BPS-16	3	1	2,378,000	1,050,000
A157	Artist	BPS-16	1	1	1,596,000	540,000
A027	Admin. Officer	BPS-16	1	1	513,000	920,000
A01151	PAY OF OTHER STAFF	43	45	13,276,000	12,736,000	14,321,000
S042	Senior Clerk	BPS-14	2	2	729,000	770,000
S102	Stenographer	BPS-14	0	2		672,000
A149	Audio & Video Technician	BPS-11	2	2	825,000	856,000
L029	Librarian	BPS-11	1	1	795,000	812,000
F011	Field Assistant	BPS-11	1	1	310,000	326,000
J016	Junior Clerk	BPS-11	2	2	573,000	605,000
Q003	Qari	BPS-09	1	1	465,000	478,000
L003	Laboratory Assistant	BPS-09	1	1	569,000	582,000
P020	Photographer	BPS-08	1	1	293,000	305,000
T025	Tractor Operator	BPS-05	1	1	496,000	507,000
B028	Budder	BPS-05	1	1	394,000	403,000
D128	Driver	BPS-05	0	4		1,305,000
D128	Driver	BPS-04	4	0	1,272,000	
P082	Pump Operator	BPS-02	1	1	307,000	314,000
H031	Hostel Attendant	BPS-01	1	1	298,000	304,000
A046	Animal Attendant	BPS-01	1	1	186,000	191,000
M005	Mali	BPS-01	3	3	700,000	716,000
B001	Baildar	BPS-01	7	7	1,908,000	1,949,000
C094	Cook	BPS-01	3	3	695,000	711,000
W001	Waiter	BPS-01	1	1	372,000	377,000
N004	Naib Qasid	BPS-01	5	5	1,279,000	1,307,000
C061	Chowkidar	BPS-01	2	2	423,000	434,000
S148	Sweeper	BPS-01	2	2	387,000	397,000
A01152	Personal Pay				113,000	113,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			27,598,000	30,050,000	35,270,000
A012-1 TOTAL REGULAR ALLOWANCES			27,298,000	29,594,000	34,826,000
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,600,000	1,282,000	1,741,000
A01203 Conveyance Allowance			1,500,000	1,468,000	1,767,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			29,000	10,000	29,000
A01216 Qualification Allowance			240,000	310,000	240,000
A01217 Medical Allowance			1,260,000	1,020,000	1,260,000
A01224 Entertainment Allowance			13,000	0	13,000
A0124C Disparity Reduction Allowance			2,700,000	2,411,000	2,779,000
A0124N Disparity Reduction Allowance 2022- 15%			1,700,000	1,447,000	1,725,000
A0125Q Disparity Reduction Allowance 2025				4,091,000	4,617,000
A0124R Ad-hoc Relief Allowance 2022			2,500,000	2,056,000	2,494,000
A0124X Ad-hoc Relief Allowance 2023			7,800,000	7,144,000	7,821,000
A0125E Ad-hoc Relief Allowance 2024			7,079,000	5,449,000	6,318,000
A0125P Ad-hoc Relief Allowance 2025				2,348,000	3,144,000
A01264 Technical Allowance					1,000
A01289 Teaching Allowance			840,000	540,000	840,000
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			9,087,000	8,332,000	9,087,000
A032 TOTAL COMMUNICATION			92,000	90,000	92,000
A03201 Postage & Telegraph			26,000	24,000	26,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000
A033 TOTAL UTILITIES			5,010,000	5,009,000	5,010,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			2,600,000	1,932,000	2,600,000
A03805 Travelling Allowance			1,040,000	528,000	1,040,000
002 Gazetted			780,000		780,000
003 Non-Gazetted			260,000		260,000
A03807 POL			1,560,000	1,404,000	1,560,000
A039 TOTAL GENERAL			1,385,000	1,301,000	1,385,000
A03901 Stationery			600,000	564,000	600,000
A03902 Printing and Publication			30,000	28,000	30,000
001 Printing & Publication			30,000		30,000
A03903 Conferences / Seminars / Workshops / Symposia			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			45,000	42,000	45,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03970 Others			500,000	470,000	500,000

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FUNCTION CUM 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 TRANSFER OF PAYMENTS			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
A06301	Entertainment Charges			100,000	94,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A09404	Medical & Laboratory Equipment			50,000	50,000	50,000
A09470	Others			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants			155,000		155,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,410,000</u>	<u>1,055,000</u>	<u>1,410,000</u>
A13001	Transport			910,000	585,000	910,000
A13101	Machinery/Equipment			200,000	188,000	200,000
A13301	Buildings			300,000	282,000	300,000
GRAND TOTAL				<u>69,486,000</u>	<u>63,912,000</u>	<u>77,507,000</u>

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FUNCTION CUM 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, FORSTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
<u>MZ0164</u>	<u>DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,502,000	26,592,000	33,466,000
A011	TOTAL PAY	33	33	15,563,000	11,467,000	15,936,000
A01101	PAY OF OFFICERS	6	6	6,807,000	4,197,000	6,983,000
D085	Director General Irrigation	BPS-20	1	1,751,000		1,832,000
D073	Director	BPS-19	1	1,571,000		1,571,000
D026	Deputy Director	BPS-18	1	1,066,000		1,066,000
S116	Sub Divisional Officer	BPS-17	1	1,013,000		1,054,000
H004	Head Clerk	BPS-16	1	730,000		757,000
T007	Technical Officer	BPS-16	1	676,000		703,000
A01151	PAY OF OTHER STAFF	27	27	8,682,000	7,270,000	8,946,000
S102	Stenographer	BPS-14	1	552,000		573,000
S042	Senior Clerk	BPS-14	1	385,000		406,000
S124	Sub-Engineer	BPS-14	4	1,603,000		1,687,000
P009	Patwari	BPS-09	1	538,000		552,000
D128	Driver	BPS-05	0			716,000
D128	Driver	BPS-04	2	698,000		
G019	Gauge Reader	BPS-03	1	283,000		291,000
M013	Mate	BPS-02	2	772,000		786,000
B001	Baildar	BPS-01	6	1,285,000		1,317,000
Q009	Qulee	BPS-01	8	2,141,000		2,186,000
N004	Naib Qasid	BPS-01	1	425,000		432,000
A01152	Personal Pay			74,000		7,000
A012	TOTAL ALLOWANCES			14,939,000	15,125,000	17,530,000
A012-1	TOTAL REGULAR ALLOWANCES			14,939,000	15,125,000	17,530,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,000,000	888,000	1,000,000
A01203	Conveyance Allowance			850,000	717,000	850,000
A01207	Washing Allowance			5,000	1,000	5,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			31,000	7,000	31,000
A01217	Medical Allowance			731,000	513,000	731,000
A01218	Fixed Contingent/Stationery Allowance			12,000	0	12,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A0124C	Disparity Reduction Allowance			1,124,000	914,000	1,124,000
A0124N	Disparity Reduction Allowance 2022- 15%			666,000	548,000	666,000
A0125Q	Disparity Reduction Allowance 2025				1,715,000	1,990,000
A0124R	Ad-hoc Relief Allowance 2022			1,292,000	991,000	1,100,000
A0124X	Ad-hoc Relief Allowance 2023			4,100,000	3,495,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024			3,592,000	2,690,000	3,000,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125P Ad-hoc Relief Allowance 2025				1,132,000	1,594,000
A01242 Consolidated Traveling Allowance (Fixed TA)				0	1,000
A01264 Technical Allowance			1,300,000	1,244,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>1,889,000</u>	<u>1,507,000</u>	<u>1,889,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>89,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Calls			77,000	77,000	77,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>309,000</u>	<u>310,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,235,000</u>	<u>870,000</u>	<u>1,235,000</u>
A03805 Travelling Allowance			<u>715,000</u>	<u>402,000</u>	<u>715,000</u>
002 Gazetted			455,000		455,000
003 Non-Gazetted			260,000		260,000
A03807 POL			520,000	468,000	520,000
A039 TOTAL GENERAL			<u>254,000</u>	<u>239,000</u>	<u>254,000</u>
A03901 Stationery			180,000	169,000	180,000
A03902 Printing & Publication			20,000	19,000	20,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	47,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,590,000</u>	<u>1,495,000</u>	<u>1,590,000</u>
A13001 Transport			390,000	367,000	390,000
A13470 Water Channel/Tube well			1,200,000	1,128,000	1,200,000
GRAND TOTAL			<u>33,981,000</u>	<u>29,594,000</u>	<u>36,945,000</u>

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FUNCTION 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 Agriculture</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,219,972,000</u>	<u>1,213,271,000</u>	<u>1,402,838,000</u>
A011 TOTAL PAY	<u>1503</u>	<u>1503</u>	<u>613,016,000</u>	<u>523,665,000</u>	<u>618,479,000</u>
A01101 PAY OF OFFICERS	<u>171</u>	<u>169</u>	<u>189,454,000</u>	<u>138,412,000</u>	<u>192,551,000</u>
A01102 Personal Pay			6,000	0	6,000
A01103 Special Pay			229,000	81,000	100,000
A01105 Qualification Pay			18,000	11,000	45,000
A01151 PAY OF OTHER STAFF	<u>1332</u>	<u>1334</u>	<u>420,402,000</u>	<u>382,501,000</u>	<u>423,041,000</u>
A01152 Personal Pay			2,907,000	2,660,000	2,736,000
A012 TOTAL ALLOWANCES			<u>606,956,000</u>	<u>689,606,000</u>	<u>784,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>605,155,000</u>	<u>686,869,000</u>	<u>781,694,000</u>
A01201 Senior Post Allowance			60,000	12,000	60,000
A01202 House Rent Allowance			38,942,000	34,131,000	40,265,000
A01203 Conveyance Allowance			41,039,000	35,014,000	41,930,000
A01207 Washing Allowance			318,000	269,000	325,000
A01208 Dress Allowance			292,000	241,000	304,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			18,473,000	48,090,000	19,920,000
A01211 Hill Allowance (Personal Allowance)			720,000	451,000	648,000
A01216 Qualification Allowance			1,689,000	1,012,000	1,749,000
A01217 Medical Allowance			28,700,000	24,663,000	28,838,000
A01218 Fixed Contingent/Stationery Allowance			12,000	0	12,000
A0122N Special Conveyance Allowance for Disabled Emp.			372,000	468,000	505,000
A0122S Utility Allowance			3,288,000	2,370,000	3,372,000
A0123E Executive Allowance			1,244,000	1,024,000	1,381,000
A0124C Disparity Reduction Allowance			54,523,000	48,183,000	56,546,000
A0124N Disparity Reduction Allowance 2022- 15%			34,639,000	28,849,000	35,084,000
A0125Q Disparity Reduction Allowance 2025			0	87,047,000	102,920,000
A0124R Ad-hoc Relief Allowance 2022			52,199,000	45,240,000	53,060,000
A0124X Ad-hoc Relief Allowance 2023			183,122,000	156,902,000	185,120,000
A0125E Ad-hoc Relief Allowance 2024			142,481,000	120,206,000	143,883,000
A0125P Ad-hoc Relief Allowance 2025			0	50,268,000	61,914,000
A01224 Entertainment Allowance			52,000	13,000	53,000
A01226 Computer Allowance			153,000	45,000	153,000
A01228 Orderly Allowance			630,000	473,000	900,000
A01233 Unattractive Area Allowance (Karnah Allow)			63,000	68,000	60,000
A01238 Charge Allowance			3,000	0	3,000
A01242 Consolidated Traveling Allowance (Fixed TA)			0	0	1,000
A01264 Technical Allowance			1,301,000	1,290,000	1,848,000
A01289 Teaching Allowance			840,000	540,000	840,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,801,000</u>	<u>2,737,000</u>	<u>2,665,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(06)	(06)	1,800,000	2,736,000	2,664,000

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FUNCTION CUM 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			56,137,000	52,643,000	56,532,000
A031 TOTAL FEES			75,000	75,000	75,000
A03102 Legal Fee (Non Transferable)			75,000	75,000	75,000
A032 TOTAL COMMUNICATION			2,865,000	2,826,000	2,895,000
A03201 Postage & Telegraph			518,000	479,000	531,000
A03202 Telephone & Trunk Calls			2,347,000	2,347,000	2,364,000
A033 TOTAL UTILITIES			11,590,000	11,548,000	11,660,000
A03302 Water			305,000	305,000	305,000
A03303 Electricity			10,810,000	10,810,000	10,870,000
A03304 Hot & Cold Weather Charges			475,000	433,000	485,000
A034 TOTAL OCCUPANCY COSTS			1,010,000	1,010,000	1,010,000
A03402 Rent for Office Buildings			1,010,000	1,010,000	1,010,000
A038 TOTAL TRANSPORTATION			28,317,000	24,389,000	28,447,000
A03805 Travelling Allowance			12,463,000	10,096,000	12,593,000
002 Gazetted			8,125,000	0	8,203,000
003 Non-Gazetted			4,338,000	0	4,390,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcyc			15,854,000	14,293,000	15,854,000
001 POL			14,814,000	0	14,814,000
005 Tractor/Water Pump			650,000	0	650,000
006 Machinery			390,000	0	390,000
A039 TOTAL GENERAL			12,280,000	12,795,000	12,445,000
A03901 Stationery			7,530,000	7,073,000	7,630,000
A03902 Printing and Publication			555,000	515,000	570,000
001 Printing & Publication			555,000	0	570,000
A03903 Conferences / Seminars / Workshops / Symposia			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			105,000	98,000	105,000
A03906 Uniform & Liveries			230,000	222,000	230,000
A03918 Exhibitions, Fairs & other National Celebrations			200,000	200,000	200,000
A03970 Others			3,460,000	4,499,000	3,510,000
A06 TOTAL TRANSFER OF PAYMENTS			350,000	329,000	350,000
A06301 Entertainment Charges			350,000	329,000	350,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			6,598,000	6,598,000	6,687,000
A09404 Medical & Laboratory Equipment			200,000	200,000	200,000
A09414 Insecticide/Pesticide			2,790,000	2,790,000	2,879,000
A09470 Others-			3,608,000	3,608,000	3,608,000
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			3,608,000	0	3,608,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,943,000	20,359,000	20,993,000
A13001 Transport			13,013,000	12,706,000	13,013,000
A13101 Machinery/Equipment			5,350,000	5,228,000	5,400,000
A13801 Maintenance of Gardens (Ornamental Units)			1,000,000	940,000	1,000,000
A13801 Maintenance of Gardens (Plants & Flowers)			30,000	28,000	30,000
A13301 Buildings			350,000	329,000	350,000
A13470 Water Channel/Tube well			1,200,000	1,128,000	1,200,000
GRAND TOTAL			1,304,000,000	1,293,200,000	1,487,400,000

Climate & Gender Tagging
KC21020

LIVESTOCK AND DAIRY DEVELOPMENT

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0166	N/A	0%	CBTLS004, CBTLS002, CBTLS001	5%,5%,5%
MZ0167	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
MZ0168	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
NM0226	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
HT0303	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
BG0050	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
HV0491	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
PO0054	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
SJ0028	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
KJ0050	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
MJ0050	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
BB0029	N/A	0%	CBTHE001, CBTLS001, CBTAG011	5%,5%,5%
MZ0169	N/A	0%	CBTHE001, CBTCT004, CBTHE008	5%,5%,5%
BG0051	N/A	0%	CBTHE001, CBTCT004, CBTHE008	5%,5%,5%
PO0055	N/A	0%	CBTHE001, CBTCT004, CBTHE008	5%,5%,5%
KJ0051	N/A	0%	CBTHE001, CBTCT004, CBTHE008	5%,5%,5%
MJ0051	N/A	0%	CBTHE001, CBTCT004, CBTHE008	5%,5%,5%
MZ0170	GDTEC001	15%	CBTLS004, CBTAG011, CBTAG003	5%,5%,5%
MZ0171	N/A	0%	CBTAG013, CBTAG003, CBTLS004	5%,5%,5%
MZ0172	N/A	0%	CBTAG013, CBTAG003, CBTLS004	5%,5%,5%
MZ0173	GDTEC001	15%	CBTLS004, CBTAG011, CBTAG003	5%,5%,5%
MZ0174	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
NM0227	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
HT0304	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
MZ0175	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
BG0052	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
HV0492	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
PO0056	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
SJ0229	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
KJ0052	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
MJ0052	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
BB0030	GDTEC002	10%	CBTLS004, CBTAG011, CBTHE001	5%,5%,5%
MJ0053	GDTEC001	15%	CBTLS004, CBTAG011, CBTAG003	5%,5%,5%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT	42,613,000	54,259,000	48,568,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	27,298,000	26,898,000	29,964,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	93,626,000	104,625,000	111,379,000
NM0226	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE NEELUM VALLEY	35,434,000	34,355,000	37,878,000
HT0303	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE JEHLUM VALLEY	34,908,000	35,819,000	39,885,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	59,036,000	58,778,000	66,025,000
HV0491	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE HAVELI	27,995,000	29,057,000	33,349,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	62,547,000	63,410,000	74,783,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	32,876,000	31,110,000	40,559,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	126,485,000	132,924,000	148,476,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	79,928,000	82,322,000	91,377,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	74,110,000	79,285,000	86,444,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	26,761,000	26,847,000	31,736,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	5,699,000	6,309,000	6,843,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	5,551,000	4,929,000	7,023,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	5,522,000	5,152,000	6,888,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	5,733,000	5,122,000	7,351,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	23,129,000	25,748,000	25,714,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	49,333,000	42,649,000	49,115,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	19,264,000	17,579,000	16,980,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	16,304,000	14,942,000	16,846,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	32,174,000	34,430,000	38,946,000
NM0227	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER NEELUM VALLEY	10,116,000	10,930,000	14,945,000
HT0304	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER JEHLUM VALLEY	11,965,000	10,160,000	15,255,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	25,377,000	26,782,000	28,435,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	33,781,000	34,193,000	39,003,000
HV0492	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER HAVELI	10,585,000	11,961,000	15,946,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	45,593,000	46,841,000	52,327,000

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	11,448,000	11,711,000	16,404,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	61,036,000	62,886,000	68,335,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	44,303,000	45,851,000	54,004,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	22,633,000	22,693,000	29,625,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	22,637,000	23,843,000	12,592,000
TOTAL		1,185,800,000	1,224,400,000	1,363,000,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0166	<u>DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,563,000	40,203,000	41,518,000
A011	TOTAL PAY	29	29	18,115,000	18,060,000	18,624,000
A01101	PAY OF OFFICERS	12	12	12,234,000	11,931,000	12,554,000
D137	D.G/Principal Veterinary Officer	BPS-20	1	1	1,952,000	2,032,000
D041	Deputy Director (Planning)	BPS-18	1	1	1,296,000	1,347,000
A158	A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,092,000	1,143,000
A081	Assistant Director (Admin)	BPS-17	1	1	1,033,000	1,074,000
P030	Planning Officer	BPS-17	1	1	664,000	705,000
S110	Store Officer	BPS-17	1	1	623,000	951,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,178,000	1,178,000
B030	Budget Officer	BPS-16	1	1	988,000	1,096,000
H004	Head Clerk	BPS-16	2	2	1,867,000	1,433,000
S100	Statistical Assistant	BPS-16	1	1	662,000	689,000
C084	Computer Operator	BPS-16	1	1	879,000	906,000
A01105	Qualification Pay			18,000	18,000	18,000
A01151	PAY OF OTHER STAFF	17	17	5,798,000	6,029,000	5,967,000
S102	Stenographer	BPS-14	1	1	1,042,000	1,069,000
S042	Senior Clerk	BPS-14	2	2	1,018,000	1,059,000
J016	Junior Clerk	BPS-11	2	2	558,000	621,000
G031	Garage Superintendent	BPS-11	1	1	224,000	232,000
D128	Driver	BPS-05	0	1		248,000
D128	Driver	BPS-04	1	0	240,000	
N004	Naib Qasid	BPS-01	7	7	1,982,000	2,007,000
C061	Chowkidar	BPS-01	1	1	188,000	173,000
S148	Sweeper	BPS-01	1	1	173,000	178,000
M005	Mali	BPS-01	1	1	373,000	380,000
A01152	Personal Pay			65,000	82,000	85,000
A012	TOTAL ALLOWANCES			17,448,000	22,143,000	22,894,000
A012-1	TOTAL REGULAR ALLOWANCES			17,448,000	22,143,000	22,894,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,404,000	1,402,000	1,402,000
A01203	Conveyance Allowance			994,000	969,000	994,000
A01207	Washing Allowance			18,000	12,000	16,000
A01208	Dress Allowance			18,000	12,000	16,000
A01211	Hill Allowance (Personal Allowance)			17,000	14,000	14,000
A01217	Medical Allowance			578,000	654,000	654,000
A01216	Qualification Allowance			180,000	184,000	180,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	144,000	144,000
A0124C	Disparity Reduction Allowance			1,616,000	1,600,000	1,616,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			969,000	960,000	969,000
A0124R Ad-hoc Relief Allowance 2022			1,647,000	1,533,000	1,562,000
A0124X Ad-hoc Relief Allowance 2023			5,646,000	5,303,000	5,395,000
A0125E Ad-hoc Relief Allowance 2024			4,081,000	4,054,000	4,605,000
A0125P Ad-hoc Relief Allowance 2025				1,771,000	1,862,000
A0125Q Disparity Reduction Allowance 2025				3,246,000	3,143,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			210,000	263,000	300,000
A03 TOTAL OPERATING EXPENSES			5,620,000	12,712,000	5,620,000
A032 TOTAL COMMUNICATION			408,000	407,000	408,000
A03201 Postage & Telegraph			23,000	22,000	23,000
A03202 Telephone & Trunk Call			385,000	385,000	385,000
A033 TOTAL UTILITIES			728,000	727,000	728,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			15,000	14,000	15,000
A038 TOTAL TRANSPORTATION			2,600,000	2,417,000	2,600,000
A03805 Travelling Allowance			780,000	733,000	780,000
002 Gazetted			520,000		520,000
003 Non-Gazetted			260,000		260,000
A03807 POL			1,820,000	1,684,000	1,820,000
A039 TOTAL GENERAL			1,884,000	9,161,000	1,884,000
A03901 Stationery			900,000	846,000	900,000
A03902 Printing & Publication			80,000	75,000	80,000
A03903 Conferences / Seminars / Workshops / Symposia		(One-Time)		7,354,000	
A03906 Uniform & Liveries			4,000	4,000	4,000
A03917 Law Charges			600,000	600,000	600,000
A03918 Exhibitions, Fairs & Others (Horse & Cattle Show)			100,000	94,000	100,000
A03970 Others			200,000	188,000	200,000
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			1,380,000	1,297,000	1,380,000
A13001 Transport			1,300,000	1,222,000	1,300,000
A13101 Machinery/Equipment			80,000	75,000	80,000
GRAND TOTAL			42,613,000	54,259,000	48,568,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,639,000	24,385,000	27,305,000
A011	TOTAL PAY	18	18	12,864,000	11,153,000	12,695,000
A01101	PAY OF OFFICERS	5	6	7,355,000	5,910,000	8,345,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1		2,226,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1		2,173,000
S062	Senior Scale Stenographer	BPS-16	1	1		1,248,000
H004	Head Clerk	BPS-16	1	1		841,000
A027	Admin. Officer	BPS-16	1	1		1,058,000
L056	Livestock Supervisor	BPS-16	0	1		799,000
A01102	Personal Pay			48,000	0	50,000
A01105	Qualification Pay			9,000	7,000	7,000
A01151	PAY OF OTHER STAFF	13	12	5,278,000	5,115,000	4,166,000
S102	Stenographer	BPS-14	1	1		990,000
S042	Senior Clerk	BPS-14	2	2		908,000
A283	Assistant Livestock Supervisor	BPS-12	0	1		309,000
S137	Supervisor	BPS-11	1	0		
J016	Junior Clerk	BPS-11	2	2		560,000
S104	Stock Assistant	BPS-09	1	0		
D128	Driver	BPS-05	0	2		533,000
D128	Driver	BPS-04	2	0		
N004	Naib Qasid	BPS-01	4	4		866,000
A01152	Personal Pay			174,000	121,000	127,000
A012	TOTAL ALLOWANCES			11,775,000	13,232,000	14,610,000
A012-1	TOTAL REGULAR ALLOWANCES			11,775,000	13,232,000	14,610,000
A01202	House Rent Allowance			871,000	722,000	836,000
A01203	Conveyance Allowance			539,000	519,000	516,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			22,000	18,000	18,000
A01216	Qualification Allowance			60,000	5,000	60,000
A01217	Medical Allowance			415,000	362,000	400,000
A01224	Entertainment Allowance			12,000	3,000	12,000
A0124C	Disparity Reduction Allowance			986,000	825,000	957,000
A0124N	Disparity Reduction Allowance 2022- 15%			592,000	495,000	574,000
A0124R	Ad-hoc Relief Allowance 2022			1,260,000	994,000	1,124,000
A0124X	Ad-hoc Relief Allowance 2023			4,200,000	3,491,000	3,778,000
A0125E	Ad-hoc Relief Allowance 2024			2,800,000	2,689,000	2,808,000
A0125P	Ad-hoc Relief Allowance 2025				1,109,000	1,270,000
A0125Q	Disparity Reduction Allowance 2025				1,990,000	2,243,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>2,074,000</u>	<u>1,963,000</u>	<u>2,074,000</u>
A032	TOTAL COMMUNICATION			<u>121,000</u>	<u>120,000</u>	<u>121,000</u>
A03201	Postage & Telegraph			16,000	15,000	16,000
A03202	Telephone & Trunk Call			105,000	105,000	105,000
A033	TOTAL UTILITIES			<u>360,000</u>	<u>359,000</u>	<u>360,000</u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>1,209,000</u>	<u>1,123,000</u>	<u>1,209,000</u>
A03805	Travelling Allowance			<u>299,000</u>	<u>281,000</u>	<u>299,000</u>
002	Gazetted			169,000		169,000
003	Non-Gazetted			130,000		130,000
A03807	POL			910,000	842,000	910,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>361,000</u>	<u>384,000</u>
A03901	Stationery			300,000	282,000	300,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>585,000</u>	<u>550,000</u>	<u>585,000</u>
A13001	Transport			585,000	550,000	585,000
GRAND TOTAL				<u>27,298,000</u>	<u>26,898,000</u>	<u>29,964,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			91,156,000	102,240,000	108,909,000
A011	TOTAL PAY	128	123	45,729,000	45,253,000	48,896,000
A01101	PAY OF OFFICERS	7	7	6,258,000	5,134,000	7,546,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1,127,000		2,027,000
S150	Senior Veterinary Officer	BPS-18	1	1,296,000		1,326,000
V003	Veterinary Officer	BPS-17	4	2,902,000		3,244,000
H004	Head Clerk	BPS-16	1	933,000		949,000
A01151	PAY OF OTHER STAFF	121	116	39,438,000	39,860,000	41,090,000
S102	Stenographer	BPS-14	1	834,000		851,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,546,000
A283	Assistant Livestock Supervisor	BPS-12	0			9,550,000
S137	Supervisor	BPS-11	13	8,855,000		
J016	Junior Clerk	BPS-11	1	255,000		261,000
L057	Livestock Assistant	BPS-09	0			7,560,000
S104	Stock Assistant	BPS-09	40	13,132,000		
D128	Driver	BPS-05	0			244,000
D128	Driver	BPS-04	1	240,000		
N004	Naib Qasid	BPS-01	46	11,905,000		13,928,000
C061	Chowkidar	BPS-01	19	4,217,000		5,150,000
A01152	Personal Pay			33,000	259,000	260,000
A012	TOTAL ALLOWANCES			45,427,000	56,987,000	60,013,000
A012-1	TOTAL REGULAR ALLOWANCES			45,427,000	56,987,000	60,013,000
A01202	House Rent Allowance			2,883,000	2,704,000	2,827,000
A01203	Conveyance Allowance			3,194,000	3,132,000	3,283,000
A01207	Washing Allowance			119,000	68,000	117,000
A01208	Dress Allowance			117,000	66,000	117,000
A01211	Hill Allowance (Personal Allowance)			48,000	48,000	48,000
A01216	Qualification Allowance			60,000	35,000	60,000
A01217	Medical Allowance			2,343,000	2,321,000	2,372,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			4,507,000	4,299,000	4,486,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,704,000	2,586,000	4,259,000
A0124R	Ad-hoc Relief Allowance 2022			4,270,000	4,019,000	2,692,000
A0124X	Ad-hoc Relief Allowance 2023			14,815,000	14,182,000	14,968,000
A0125E	Ad-hoc Relief Allowance 2024			10,273,000	10,939,000	11,198,000
A0125P	Ad-hoc Relief Allowance 2025				4,422,000	4,890,000
A0125Q	Disparity Reduction Allowance 2025				7,959,000	8,558,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			6,000	0	6,000
A01233	Unattractive Area Allowance (Karnah Allow)			40,000	135,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>1,445,000</u>	<u>1,379,000</u>	<u>1,445,000</u>
A032	TOTAL COMMUNICATION			<u>96,000</u>	<u>95,000</u>	<u>96,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			<u>410,000</u>	<u>409,000</u>	<u>410,000</u>
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>735,000</u>	<u>683,000</u>	<u>735,000</u>
A03805	Travelling Allowance			<u>215,000</u>	<u>202,000</u>	<u>215,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			98,000		98,000
A03807	POL			520,000	481,000	520,000
A039	TOTAL GENERAL			<u>204,000</u>	<u>192,000</u>	<u>204,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			70,000	66,000	70,000
A094	TOTAL OTHER STORES AND STOCKS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09412	Specific Utility Chemicals			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
003	Medicines & Chemicals			700,000		700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>93,626,000</u>	<u>104,625,000</u>	<u>111,379,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
NM0226 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE NEELUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,727,000	32,703,000	36,171,000
A011	TOTAL PAY	40	45	17,413,000	14,562,000	17,907,000
A01101	PAY OF OFFICERS	3	3	3,197,000	2,715,000	3,275,000
S150	Senior Veterinary Officer	BPS-18	1	1,705,000		1,735,000
V003	Veterinary Officer	BPS-17	2	1,492,000		1,540,000
A01151	PAY OF OTHER STAFF	37	42	14,176,000	11,847,000	14,608,000
S042	Senior Clerk	BPS-14	1	584,000		596,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0			1,080,000
S137	Supervisor	BPS-11	4	3,973,000		
L057	Livestock Assistant	BPS-09	0			4,490,000
S104	Stock Assistant	BPS-09	12	4,295,000		
N004	Naib Qasid	BPS-01	12	3,089,000		3,403,000
C061	Chowkidar	BPS-01	8	2,235,000		1,589,000
A01102	Personal Pay			40,000	0	24,000
A012	TOTAL ALLOWANCES			16,314,000	18,141,000	18,264,000
A012-1	TOTAL REGULAR ALLOWANCES			16,314,000	18,141,000	18,264,000
A01202	House Rent Allowance			905,000	815,000	846,000
A01203	Conveyance Allowance			1,092,000	957,000	972,000
A01207	Washing Allowance			36,000	22,000	29,000
A01208	Dress Allowance			36,000	22,000	29,000
A01211	Hill Allowance (Personal Allowance)			19,000	11,000	11,000
A01217	Medical Allowance			764,000	703,000	705,000
A0124C	Disparity Reduction Allowance			1,518,000	1,383,000	1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%			911,000	830,000	740,000
A0124R	Ad-hoc Relief Allowance 2022			1,553,000	1,293,000	1,305,000
A0124X	Ad-hoc Relief Allowance 2023			5,526,000	4,492,000	4,530,000
A0125E	Ad-hoc Relief Allowance 2024			3,908,000	3,454,000	3,480,000
A0125P	Ad-hoc Relief Allowance 2025				1,434,000	1,469,000
A0125Q	Disparity Reduction Allowance 2025				2,572,000	2,607,000
A01224	Entertainment Allowance			6,000	0	6,000
A01233	Unattractive Area Allowance (Karnah Allow)			40,000	153,000	150,000
A03	TOTAL OPERATING EXPENSES			957,000	917,000	957,000
A032	TOTAL COMMUNICATION			58,000	58,000	58,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>322,000</u>	<u>321,000</u>	<u>322,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>430,000</u>	<u>400,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>122,000</u>	<u>130,000</u>
002	Gazetted			80,000		80,000
003	Non-Gazetted			50,000		50,000
A03807	POL			300,000	278,000	300,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>138,000</u>	<u>147,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>
A13001	Transport			250,000	235,000	250,000
GRAND TOTAL				<u>35,434,000</u>	<u>34,355,000</u>	<u>37,878,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
HT0303	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,201,000	34,167,000	37,778,000
A011	TOTAL PAY	39	44	17,089,000	15,153,000	18,888,000
A01101	PAY OF OFFICERS	4	4	4,259,000	4,110,000	4,102,000
S150	Senior Veterinary Officer	BPS-18	1	1,705,000		1,735,000
V003	Veterinary Officer	BPS-17	2	1,702,000		1,499,000
H004	Head Clerk	BPS-16	1	852,000		868,000
A01151	PAY OF OTHER STAFF	35	40	12,822,000	11,043,000	14,766,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0			1,150,000
S137	Supervisor	BPS-11	4	2,750,000		
L057	Livestock Assistant	BPS-09	0			4,520,000
S104	Stock Assistant	BPS-09	12	3,839,000		
N004	Naib Qasid	BPS-01	14	4,422,000		3,992,000
C061	Chowkidar	BPS-01	5	1,811,000		1,654,000
A01102	Personal Pay			8,000	0	20,000
A012	TOTAL ALLOWANCES			16,112,000	19,014,000	18,890,000
A012-1	TOTAL REGULAR ALLOWANCES			16,112,000	19,014,000	18,890,000
A01202	House Rent Allowance			901,000	832,000	862,000
A01203	Conveyance Allowance			1,062,000	969,000	1,041,000
A01207	Washing Allowance			34,000	23,000	32,000
A01208	Dress Allowance			34,000	23,000	32,000
A01211	Hill Allowance (Personal Allowance)			24,000	19,000	19,000
A01216	Qualification Allowance			60,000	85,000	120,000
A01217	Medical Allowance			714,000	695,000	713,000
A0124C	Disparity Reduction Allowance			1,471,000	1,399,000	1,379,000
A0124N	Disparity Reduction Allowance 2022- 15%			883,000	828,000	806,000
A0124R	Ad-hoc Relief Allowance 2022			1,598,000	1,368,000	1,431,000
A0124X	Ad-hoc Relief Allowance 2023			5,498,000	4,752,000	4,744,000
A0125E	Ad-hoc Relief Allowance 2024			3,793,000	3,631,000	3,370,000
A0125P	Ad-hoc Relief Allowance 2025				1,509,000	1,447,000
A0125Q	Disparity Reduction Allowance 2025				2,838,000	2,864,000
A01233	Unattractive Area Allowance (Karnah Allow)			40,000	43,000	30,000
A03	TOTAL OPERATING EXPENSES			957,000	917,000	957,000
A032	TOTAL COMMUNICATION			58,000	58,000	58,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>322,000</u>	<u>321,000</u>	<u>322,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>430,000</u>	<u>400,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>122,000</u>	<u>130,000</u>
002	Gazetted			80,000		80,000
003	Non-Gazetted			50,000		50,000
A03807	POL			300,000	278,000	300,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>138,000</u>	<u>147,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03970	Others			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
A09601	Machinery/Equipment (Non-Transferable) (One-Time)					400,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>
A13001	Transport			250,000	235,000	250,000
GRAND TOTAL				<u>34,908,000</u>	<u>35,819,000</u>	<u>39,885,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,913,000	56,726,000	63,902,000
A011	TOTAL PAY	77	76	29,220,000	25,230,000	29,423,000
A01101	PAY OF OFFICERS	6	6	5,310,000	4,240,000	5,881,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1,163,000		1,163,000
S150	Senior Veterinary Officer	BPS-18	1	1,287,000		1,748,000
V003	Veterinary Officer	BPS-17	3	2,094,000		2,177,000
H004	Head Clerk	BPS-16	1	766,000		793,000
A01151	PAY OF OTHER STAFF	71	70	23,778,000	20,834,000	23,382,000
S102	Stenographer	BPS-14	1	643,000		682,000
S042	Senior Clerk	BPS-14	1	538,000		580,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0			3,360,000
S137	Supervisor	BPS-11	8	5,075,000		
J016	Junior Clerk	BPS-11	1	268,000		284,000
L057	Livestock Assistant	BPS-09	0			5,630,000
S104	Stock Assistant	BPS-09	23	7,270,000		
D128	Driver	BPS-05	0			251,000
D128	Driver	BPS-04	1	243,000		
N004	Naib Qasid	BPS-01	25	6,736,000		6,466,000
C061	Chowkidar	BPS-01	11	3,005,000		2,679,000
A01152	Personal Pay			132,000	156,000	160,000
A012	TOTAL ALLOWANCES			27,693,000	31,496,000	34,479,000
A012-1	TOTAL REGULAR ALLOWANCES			27,693,000	31,496,000	34,479,000
A01202	House Rent Allowance			1,703,000	1,473,000	1,700,000
A01203	Conveyance Allowance			2,002,000	1,759,000	2,003,000
A01207	Washing Allowance			67,000	65,000	67,000
A01208	Dress Allowance			65,000	63,000	65,000
A01211	Hill Allowance (Personal Allowance)			46,000	36,000	36,000
A01216	Qualification Allowance			60,000	65,000	60,000
A01217	Medical Allowance			1,425,000	1,267,000	1,434,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			2,844,000	2,435,000	2,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,848,000	1,457,000	2,531,000
A0124R	Ad-hoc Relief Allowance 2022			2,756,000	2,255,000	1,740,000
A0124X	Ad-hoc Relief Allowance 2023			9,356,000	7,884,000	8,732,000
A0125E	Ad-hoc Relief Allowance 2024			5,467,000	5,976,000	6,418,000
A0125P	Ad-hoc Relief Allowance 2025				2,439,000	2,676,000
A0125Q	Disparity Reduction Allowance 2025				4,250,000	4,039,000
A01224	Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,198,000</u>	<u>1,146,000</u>	<u>1,198,000</u>
A032	TOTAL COMMUNICATION			<u>79,000</u>	<u>78,000</u>	<u>79,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRANSPORTATION			<u>579,000</u>	<u>539,000</u>	<u>579,000</u>
A03805	Travelling Allowance			<u>189,000</u>	<u>178,000</u>	<u>189,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			85,000		85,000
A03807	POL			390,000	361,000	390,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>59,036,000</u>	<u>58,778,000</u>	<u>66,025,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
HV0491	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,278,000	27,396,000	31,632,000
A011	TOTAL PAY	32	40	13,367,000	13,265,000	16,407,000
A01101	PAY OF OFFICERS	3	3	3,453,000	2,995,000	3,114,000
S150	Senior Veterinary Officer	BPS-18	1	1,705,000		1,326,000
V003	Veterinary Officer	BPS-17	1	869,000		893,000
H004	Head Clerk	BPS-16	1	879,000		895,000
A01151	PAY OF OTHER STAFF	29	37	9,906,000	10,270,000	13,279,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0			1,650,000
S137	Supervisor	BPS-11	3	1,992,000		
L057	Livestock Assistant	BPS-09	0			4,450,000
S104	Stock Assistant	BPS-09	11	3,889,000		
N004	Naib Qasid	BPS-01	11	2,944,000		2,654,000
C061	Chowkidar	BPS-01	4	1,081,000		1,075,000
A01102	Personal Pay			8,000	0	14,000
A012	TOTAL ALLOWANCES			12,911,000	14,131,000	15,225,000
A012-1	TOTAL REGULAR ALLOWANCES			12,911,000	14,131,000	15,225,000
A01202	House Rent Allowance			696,000	624,000	678,000
A01203	Conveyance Allowance			859,000	781,000	832,000
A01207	Washing Allowance			27,000	23,000	25,000
A01208	Dress Allowance			27,000	23,000	25,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	10,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			593,000	520,000	566,000
A0124C	Disparity Reduction Allowance			1,184,000	1,072,000	1,155,000
A0124N	Disparity Reduction Allowance 2022- 15%			710,000	643,000	693,000
A0124R	Ad-hoc Relief Allowance 2022			1,277,000	1,014,000	1,101,000
A0124X	Ad-hoc Relief Allowance 2023			4,290,000	3,538,000	3,853,000
A0125E	Ad-hoc Relief Allowance 2024			3,131,000	2,714,000	2,791,000
A0125P	Ad-hoc Relief Allowance 2025				1,128,000	1,167,000
A0125Q	Disparity Reduction Allowance 2025				2,041,000	2,288,000
A01233	Unattractive Area Allowance (Karnah Allow)			40,000	0	40,000
A03	TOTAL OPERATING EXPENSES			957,000	917,000	957,000
A032	TOTAL COMMUNICATION			58,000	58,000	58,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>322,000</u>	<u>321,000</u>	<u>322,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>430,000</u>	<u>400,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>122,000</u>	<u>130,000</u>
002	Gazetted			80,000		80,000
003	Non-Gazetted			50,000		50,000
A03807	POL			300,000	278,000	300,000
A039	TOTAL GENERAL			<u>147,000</u>	<u>138,000</u>	<u>147,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				<u>27,995,000</u>	<u>29,057,000</u>	<u>33,349,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,161,000	61,111,000	72,397,000
A011	TOTAL PAY	82	84	31,694,000	27,502,000	34,805,000
A01101	PAY OF OFFICERS	7	8	6,940,000	5,736,000	8,833,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1,163,000		2,068,000
S150	Senior Veterinary Officer	BPS-18	1	1,449,000		1,475,000
V003	Veterinary Officer	BPS-17	3	2,895,000		2,956,000
H004	Head Clerk	BPS-16	2	1,433,000		1,514,000
L056	Livestock Supervisor	BPS-16	0			820,000
A01105	Qualification Pay			9,000	0	1,000
A01151	PAY OF OTHER STAFF	75	76	24,697,000	21,634,000	25,831,000
S102	Stenographer	BPS-14	1	291,000		678,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
S042	Senior Clerk	BPS-14	1	291,000		364,000
A283	Assistant Livestock Supervisor	BPS-12	0			4,325,000
S137	Supervisor	BPS-11	6	4,345,000		
J016	Junior Clerk	BPS-11	1	365,000		373,000
L057	Livestock Assistant	BPS-09	0			6,450,000
S104	Stock Assistant	BPS-09	26	8,643,000		
D128	Driver	BPS-05	0			285,000
D128	Driver	BPS-04	1	271,000		
N004	Naib Qasid	BPS-01	30	7,893,000		7,558,000
C061	Chowkidar	BPS-01	9	2,598,000		2,348,000
A01152	Personal Pay			48,000	132,000	140,000
A012	TOTAL ALLOWANCES			28,467,000	33,609,000	37,592,000
A012-1	TOTAL REGULAR ALLOWANCES			28,467,000	33,609,000	37,592,000
A01202	House Rent Allowance			1,929,000	1,581,000	1,856,000
A01203	Conveyance Allowance			2,130,000	1,904,000	1,954,000
A01207	Washing Allowance			72,000	67,000	63,000
A01208	Dress Allowance			72,000	67,000	67,000
A01211	Hill Allowance (Personal Allowance)			29,000	29,000	29,000
A01216	Qualification Allowance			1,000	0	1,000
A01217	Medical Allowance			1,400,000	1,365,000	1,636,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			2,700,000	2,654,000	3,042,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,600,000	1,576,000	2,582,000
A0124R	Ad-hoc Relief Allowance 2022			2,500,000	2,366,000	1,838,000
A0124X	Ad-hoc Relief Allowance 2023			9,000,000	8,384,000	9,104,000
A0125E	Ad-hoc Relief Allowance 2024			6,980,000	6,468,000	7,257,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				2,451,000	3,031,000
A0125Q	Disparity Reduction Allowance 2025				4,625,000	5,054,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,461,000</u>	<u>1,393,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATION			<u>90,000</u>	<u>89,000</u>	<u>90,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			77,000	77,000	77,000
A033	TOTAL UTILITIES			<u>410,000</u>	<u>409,000</u>	<u>410,000</u>
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>787,000</u>	<u>732,000</u>	<u>787,000</u>
A03805	Travelling Allowance			<u>267,000</u>	<u>251,000</u>	<u>267,000</u>
002	Gazetted			169,000		169,000
003	Non-Gazetted			98,000		98,000
A03807	POL			520,000	481,000	520,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>163,000</u>	<u>174,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	56,000	60,000
A094	TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>62,547,000</u>	<u>63,410,000</u>	<u>74,783,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,002,000	29,296,000	38,685,000
A011	TOTAL PAY	44	48	15,959,000	13,169,000	17,263,000
A01101	PAY OF OFFICERS	1	1	869,000	852,000	893,000
V003	Veterinary Officer	BPS-17	1	869,000		893,000
A01151	PAY OF OTHER STAFF	43	47	14,970,000	12,304,000	16,355,000
D260	Deputy Livestock Supervisor	BPS-14	0			3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0			2,658,000
S137	Supervisor	BPS-11	6	3,680,000		
J016	Junior Clerk	BPS-11	1	350,000		485,000
L057	Livestock Assistant	BPS-09	0			4,150,000
S104	Stock Assistant	BPS-09	13	5,193,000		
N004	Naib Qasid	BPS-01	15	3,874,000		4,116,000
C061	Chowkidar	BPS-01	8	1,873,000		1,496,000
A01152	Personal Pay			120,000	13,000	15,000
A012	TOTAL ALLOWANCES			15,043,000	16,127,000	21,422,000
A012-1	TOTAL REGULAR ALLOWANCES			15,043,000	16,127,000	21,422,000
A01202	House Rent Allowance			768,000	729,000	1,017,000
A01203	Conveyance Allowance			985,000	931,000	1,239,000
A01207	Washing Allowance			38,000	32,000	36,000
A01208	Dress Allowance			38,000	32,000	36,000
A01211	Hill Allowance (Personal Allowance)			22,000	11,000	11,000
A01217	Medical Allowance			760,000	673,000	922,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	0	1,000
A0124C	Disparity Reduction Allowance			1,405,000	1,243,000	1,726,000
A0124N	Disparity Reduction Allowance 2022- 15%			860,000	746,000	1,036,000
A0124R	Ad-hoc Relief Allowance 2022			1,482,000	1,129,000	1,493,000
A0124X	Ad-hoc Relief Allowance 2023			4,900,000	4,009,000	5,334,000
A0125E	Ad-hoc Relief Allowance 2024			3,736,000	3,078,000	3,784,000
A0125P	Ad-hoc Relief Allowance 2025				1,258,000	1,583,000
A0125Q	Disparity Reduction Allowance 2025				2,256,000	3,203,000
A01238	Charge Allowance			1,000	0	1,000
A03	TOTAL OPERATING EXPENSES			1,114,000	1,070,000	1,114,000
A032	TOTAL COMMUNICATION			63,000	63,000	63,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>410,000</u>	<u>409,000</u>	<u>410,000</u>
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>481,000</u>	<u>448,000</u>	<u>481,000</u>
A03805	Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			65,000		65,000
A03807	POL			325,000	301,000	325,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>150,000</u>	<u>160,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				32,876,000	31,110,000	40,559,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			123,411,000	129,928,000	145,402,000
A011	TOTAL PAY	162	153	62,742,000	58,595,000	64,757,000
A01101	PAY OF OFFICERS	12	12	13,409,000	11,377,000	14,788,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,163,000	2,114,000
S150	Senior Veterinary Officer	BPS-18	3	3	5,217,000	5,549,000
V003	Veterinary Officer	BPS-17	6	6	5,379,000	5,502,000
H004	Head Clerk	BPS-16	2	2	1,650,000	1,623,000
A01102	Personal Pay			30,000	0	1,000
A01151	PAY OF OTHER STAFF	150	141	49,118,000	46,871,000	49,618,000
S102	Stenographer	BPS-14	1	1	1,096,000	678,000
S042	Senior Clerk	BPS-14	1	1	298,000	678,000
D260	Deputy Livestock Supervisor	BPS-14	0	5		3,450,000
A283	Assistant Livestock Supervisor	BPS-12	0	34		17,300,000
S137	Supervisor	BPS-11	18	0	11,904,000	
J016	Junior Clerk	BPS-11	1	1	302,000	318,000
L057	Livestock Assistant	BPS-09	0	20		6,550,000
S104	Stock Assistant	BPS-09	50	0	15,569,000	
D128	Driver	BPS-05	0	1		261,000
D128	Driver	BPS-04	1	0	255,000	
N004	Naib Qasid	BPS-01	55	55	13,774,000	14,566,000
C061	Chowkidar	BPS-01	23	23	5,920,000	5,817,000
A01152	Personal Pay			185,000	347,000	350,000
A012	TOTAL ALLOWANCES			60,669,000	71,333,000	80,645,000
A012-1	TOTAL REGULAR ALLOWANCES			60,669,000	71,333,000	80,645,000
A01202	House Rent Allowance			3,400,000	3,370,000	3,400,000
A01203	Conveyance Allowance			4,000,000	3,955,000	4,000,000
A01207	Washing Allowance			142,000	123,000	158,000
A01208	Dress Allowance			140,000	123,000	140,000
A01211	Hill Allowance (Personal Allowance)			84,000	72,000	72,000
A01216	Qualification Allowance			180,000	60,000	60,000
A01217	Medical Allowance			2,189,000	2,879,000	3,051,000
A0124C	Disparity Reduction Allowance			5,500,000	5,406,000	5,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,400,000	3,342,000	3,500,000
A0124R	Ad-hoc Relief Allowance 2022			5,500,000	5,082,000	5,500,000
A0124X	Ad-hoc Relief Allowance 2023			21,838,000	17,677,000	21,838,000
A0125E	Ad-hoc Relief Allowance 2024			14,290,000	13,662,000	14,879,000
A0125P	Ad-hoc Relief Allowance 2025				5,533,000	6,476,000
A0125Q	Disparity Reduction Allowance 2025				10,049,000	12,065,000
A01224	Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,149,000</u>	<u>2,090,000</u>	<u>2,149,000</u>
A032	TOTAL COMMUNICATION			<u>79,000</u>	<u>78,000</u>	<u>79,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>1,223,000</u>	<u>1,222,000</u>	<u>1,223,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>663,000</u>	<u>617,000</u>	<u>663,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			78,000		78,000
A03807	POL			455,000	421,000	455,000
A039	TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>126,485,000</u>	<u>132,924,000</u>	<u>148,476,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			77,316,000	79,788,000	88,765,000
A011	TOTAL PAY	99	95	40,205,000	35,919,000	42,763,000
A01101	PAY OF OFFICERS	9	9	10,259,000	9,999,000	10,510,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,924,000	1,956,000
S150	Senior Veterinary Officer	BPS-18	3	3	3,830,000	3,926,000
V003	Veterinary Officer	BPS-17	3	3	2,936,000	3,008,000
H004	Head Clerk	BPS-16	2	1	1,569,000	800,000
L056	Livestock Supervisor	BPS-16	0	1		820,000
A01151	PAY OF OTHER STAFF	90	86	29,846,000	25,813,000	32,143,000
S102	Stenographer	BPS-14	1	1	364,000	392,000
S042	Senior Clerk	BPS-14	1	1	397,000	475,000
D260	Deputy Livestock Supervisor	BPS-14	0	5		3,420,000
A283	Assistant Livestock Supervisor	BPS-12	0	13		6,650,000
S137	Supervisor	BPS-11	11	0	6,491,000	
L057	Livestock Assistant	BPS-09	0	18		5,620,000
S104	Stock Assistant	BPS-09	29	0	9,899,000	
D128	Driver	BPS-05	0	1		244,000
D128	Driver	BPS-04	1	0	198,000	
N004	Naib Qasid	BPS-01	31	31	8,688,000	10,388,000
C061	Chowkidar	BPS-01	16	16	3,809,000	4,954,000
A01152	Personal Pay			100,000	107,000	110,000
A012	TOTAL ALLOWANCES			37,111,000	43,869,000	46,002,000
A012-1	TOTAL REGULAR ALLOWANCES			37,111,000	43,869,000	46,002,000
A01202	House Rent Allowance			2,423,000	2,040,000	2,249,000
A01203	Conveyance Allowance			2,628,000	2,364,000	2,550,000
A01207	Washing Allowance			86,000	56,000	85,000
A01208	Dress Allowance			85,000	56,000	85,000
A01211	Hill Allowance (Personal Allowance)			62,000	36,000	36,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			1,848,000	1,663,000	1,800,000
A0124C	Disparity Reduction Allowance			3,775,000	3,399,000	3,541,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,276,000	2,066,000	2,276,000
A0124R	Ad-hoc Relief Allowance 2022			3,400,000	3,150,000	3,325,000
A0124X	Ad-hoc Relief Allowance 2023			11,500,000	10,972,000	11,215,000
A0125E	Ad-hoc Relief Allowance 2024			8,962,000	8,271,000	8,050,000
A0125P	Ad-hoc Relief Allowance 2025				3,487,000	3,903,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125Q	Disparity Reduction Allowance 2025				6,243,000	6,821,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,687,000</u>	<u>1,628,000</u>	<u>1,687,000</u>
A032	TOTAL COMMUNICATION			<u>90,000</u>	<u>89,000</u>	<u>90,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			77,000	77,000	77,000
A033	TOTAL UTILITIES			<u>773,000</u>	<u>772,000</u>	<u>773,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			750,000	750,000	750,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>604,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			78,000		78,000
A03807	POL			455,000	421,000	455,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>163,000</u>	<u>174,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	56,000	60,000
A094	TOTAL OTHER STORES AND STOCKS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals			600,000		600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>79,928,000</u>	<u>82,322,000</u>	<u>91,377,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,109,000	77,349,000	84,443,000
A011	TOTAL PAY	98	93	36,078,000	34,402,000	37,847,000
A01101	PAY OF OFFICERS	6	7	7,466,000	7,439,000	8,683,000
S150	Senior Veterinary Officer	BPS-18	3	3	4,859,000	5,204,000
V003	Veterinary Officer	BPS-17	3	3	2,607,000	2,679,000
H004	Head Clerk	BPS-16	0	1		800,000
A01102	Personal Pay			30,000	0	1,000
A01151	PAY OF OTHER STAFF	92	86	28,532,000	26,890,000	29,083,000
S042	Senior Clerk	BPS-14	1	1	657,000	679,000
D260	Deputy Livestock Supervisor	BPS-14	0	5		3,520,000
A283	Assistant Livestock Supervisor	BPS-12	0	15		7,650,000
S137	Supervisor	BPS-11	13	0	7,041,000	
L057	Livestock Assistant	BPS-09	0	18		5,850,000
S104	Stock Assistant	BPS-09	31	0	9,938,000	
N004	Naib Qasid	BPS-01	32	32	7,850,000	8,272,000
C061	Chowkidar	BPS-01	15	15	3,046,000	3,112,000
A01152	Personal Pay			50,000	73,000	80,000
A012	TOTAL ALLOWANCES			36,031,000	42,947,000	46,596,000
A012-1	TOTAL REGULAR ALLOWANCES			35,731,000	42,491,000	46,152,000
A01202	House Rent Allowance			2,085,000	1,980,000	2,185,000
A01203	Conveyance Allowance			2,565,000	2,442,000	2,645,000
A01207	Washing Allowance			85,000	14,000	85,000
A01208	Dress Allowance			85,000	14,000	85,000
A01211	Hill Allowance (Personal Allowance)			43,000	27,000	27,000
A01216	Qualification Allowance			180,000	425,000	120,000
A01217	Medical Allowance			1,834,000	1,774,000	1,884,000
A0124C	Disparity Reduction Allowance			3,545,000	3,236,000	3,545,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,128,000	1,944,000	2,128,000
A0124R	Ad-hoc Relief Allowance 2022			3,360,000	2,985,000	3,260,000
A0124X	Ad-hoc Relief Allowance 2023			11,691,000	10,383,000	11,691,000
A0125E	Ad-hoc Relief Allowance 2024			8,130,000	8,000,000	8,248,000
A0125P	Ad-hoc Relief Allowance 2025				3,344,000	3,790,000
A0125Q	Disparity Reduction Allowance 2025				5,923,000	6,459,000
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

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,241,000</u>	<u>1,192,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>473,000</u>	<u>472,000</u>	<u>473,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>520,000</u>	<u>484,000</u>	<u>520,000</u>
A03805	Travelling Allowance			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			78,000		78,000
A03807	POL			325,000	301,000	325,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>169,000</u>	<u>180,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals			500,000		500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				<u>74,110,000</u>	<u>79,285,000</u>	<u>86,444,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0169 DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,124,000	25,277,000	30,099,000
A011 TOTAL PAY	22	19	12,738,000	11,303,000	13,595,000
A01101 PAY OF OFFICERS	5	5	6,853,000	5,977,000	7,877,000
D221 Director (ADDR&S) BPS-19	1	1	2,196,000		2,190,000
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,236,000		1,992,000
D140 Disease Investigation Officer/S.V.O BPS-18	1	1	1,756,000		1,990,000
V003 Veterinary Officer BPS-17	1	1	623,000		647,000
H004 Head Clerk BPS-16	1	1	1,042,000		1,058,000
A01102 Personal Pay			30,000	0	30,000
A01105 Qualification Pay			9,000	0	9,000
A01151 PAY OF OTHER STAFF	17	14	5,796,000	5,261,000	5,637,000
S102 Stenographer BPS-14	1	1	375,000		387,000
D261 Deputy Laboratory Supervisor BPS-14	0	1			680,000
L007 Laboratory Technician BPS-11	2	0	966,000		
L007 Laboratory Technician BPS-09	0	1			359,000
L003 Laboratory Assistant BPS-09	3	0	365,000		
J016 Junior Clerk BPS-11	1	1	969,000		992,000
D128 Driver BPS-05	0	1			292,000
D128 Driver BPS-04	1	0	287,000		
G008 Generator Operator BPS-04	1	1	502,000		528,000
L004 Laboratory Attendant BPS-01	4	4	1,123,000		1,140,000
N004 Naib Qasid BPS-01	3	3	920,000		966,000
S148 Sweeper BPS-01	1	1	289,000		293,000
A01152 Personal Pay			50,000	65,000	42,000
A012 TOTAL ALLOWANCES			12,386,000	13,974,000	16,504,000
A012-1 TOTAL REGULAR ALLOWANCES			12,386,000	13,974,000	16,504,000
A01202 House Rent Allowance			1,038,000	861,000	1,011,000
A01203 Conveyance Allowance			527,000	511,000	543,000
A01207 Washing Allowance			16,000	14,000	16,000
A01208 Dress Allowance			16,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01216 Qualification Allowance			120,000	76,000	120,000
A01217 Medical Allowance			522,000	455,000	527,000
A0124C Disparity Reduction Allowance			1,169,000	982,000	1,169,000
A0124N Disparity Reduction Allowance 2022- 15%			701,000	589,000	701,000
A0124R Ad-hoc Relief Allowance 2022			1,318,000	1,046,000	1,318,000
A0124X Ad-hoc Relief Allowance 2023			4,172,000	3,504,000	4,172,000
A0125E Ad-hoc Relief Allowance 2024			2,765,000	2,643,000	2,844,000
A0125P Ad-hoc Relief Allowance 2025				1,163,000	1,442,000
A0125Q Disparity Reduction Allowance 2025				2,100,000	2,603,000
A01224 Entertainment Allowance			12,000	6,000	12,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,177,000</u>	<u>1,126,000</u>	<u>1,177,000</u>
A032	TOTAL COMMUNICATION			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>411,000</u>	<u>410,000</u>	<u>411,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>585,000</u>	<u>544,000</u>	<u>585,000</u>
A03805	Travelling Allowance			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			78,000		78,000
A03807	POL			390,000	361,000	390,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>116,000</u>	<u>124,000</u>
A03901	Stationery			60,000	56,000	60,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09412	Specific Utility Chemicals			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004	Chemicals & Instruments			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>244,000</u>	<u>260,000</u>
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				<u>26,761,000</u>	<u>26,847,000</u>	<u>31,736,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BG0051	DISEASE INVESTIGATION LABORATORY BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,300,000	5,917,000	6,444,000
A011	TOTAL PAY	4	5	2,907,000	2,810,000	3,224,000
A01101	PAY OF OFFICERS	1	1	1,807,000	1,705,000	1,756,000
A198	Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,807,000		1,756,000
A01151	PAY OF OTHER STAFF	3	4	1,096,000	1,105,000	1,448,000
A284	Assistant Laboratory Supervisor BPS-12	0	1			560,000
L007	Laboratory Technician BPS-09	0	1			325,000
L003	Laboratory Assistant BPS-09	1	0	550,000		
L004	Laboratory Attendant BPS-01	1	1	173,000		183,000
N004	Naib Qasid BPS-01	1	1	373,000		380,000
A01152	Personal Pay			4,000	0	20,000
A012	TOTAL ALLOWANCES			2,393,000	3,107,000	3,220,000
A012-1	TOTAL REGULAR ALLOWANCES			2,393,000	3,107,000	3,220,000
A01202	House Rent Allowance			123,000	130,000	123,000
A01203	Conveyance Allowance			126,000	81,000	126,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			86,000	86,000	86,000
A0124C	Disparity Reduction Allowance			207,000	207,000	207,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	124,000	124,000
A0124R	Ad-hoc Relief Allowance 2022			263,000	261,000	263,000
A0124X	Ad-hoc Relief Allowance 2023			853,000	847,000	855,000
A0125E	Ad-hoc Relief Allowance 2024			602,000	625,000	620,000
A0125P	Ad-hoc Relief Allowance 2025				285,000	280,000
A0125Q	Disparity Reduction Allowance 2025				453,000	527,000
A03	TOTAL OPERATING EXPENSES			279,000	272,000	279,000
A033	TOTAL UTILITIES			156,000	156,000	156,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT 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			53,000	50,000	53,000
A03805	Travelling Allowance			53,000	50,000	53,000
002	Gazetted			33,000		33,000
003	Non-Gazetted			20,000		20,000
A039	TOTAL GENERAL			70,000	66,000	70,000
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			20,000	19,000	20,000
A094	TOTAL OTHER STORES AND STOCKS			120,000	120,000	120,000
A09412	Specific Utility Chemicals			120,000	120,000	120,000
004	Chemicals & Instruments			120,000		120,000
GRAND TOTAL				5,699,000	6,309,000	6,843,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0055 DISEASE INVESTIGATION LABORATORY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,132,000	4,520,000	6,604,000
A011 TOTAL PAY	4	5	2,713,000	2,113,000	3,030,000
A01101 PAY OF OFFICERS	1	1	1,807,000	1,279,000	1,756,000
A198 Assistant Disease Investigation Officer/S.V BPS-18	1	1	1,807,000		1,756,000
A01151 PAY OF OTHER STAFF	3	4	906,000	834,000	1,274,000
A284 Assistant Laboratory Supervisor BPS-12	0	1			540,000
L007 Laboratory Technician BPS-09	0	1			340,000
L003 Laboratory Assistant BPS-09	1	0	327,000		
L004 Laboratory Attendant BPS-01	1	1	199,000		204,000
N004 Naib Qasid BPS-01	1	1	380,000		190,000
A012 TOTAL ALLOWANCES			2,419,000	2,407,000	3,574,000
A012-1 TOTAL REGULAR ALLOWANCES			2,419,000	2,407,000	3,574,000
A01202 House Rent Allowance			185,000	150,000	184,000
A01203 Conveyance Allowance			126,000	103,000	126,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			99,000	82,000	99,000
A0124C Disparity Reduction Allowance			207,000	167,000	205,000
A0124N Disparity Reduction Allowance 2022- 15%			124,000	100,000	123,000
A0124R Ad-hoc Relief Allowance 2022			252,000	186,000	235,000
A0124X Ad-hoc Relief Allowance 2023			841,000	598,000	1,310,000
A0125E Ad-hoc Relief Allowance 2024			575,000	439,000	554,000
A0125P Ad-hoc Relief Allowance 2025				204,000	260,000
A0125Q Disparity Reduction Allowance 2025				372,000	469,000
A03 TOTAL OPERATING EXPENSES			319,000	309,000	319,000
A033 TOTAL UTILITIES			156,000	156,000	156,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRANSPORTATION			53,000	50,000	53,000
A03805 Travelling Allowance			53,000	50,000	53,000
002 Gazetted			33,000		33,000
003 Non-Gazetted			20,000		20,000
A039 TOTAL GENERAL			110,000	103,000	110,000
A03901 Stationery			80,000	75,000	80,000
A03902 Printing & Publication			10,000	9,000	10,000
A03970 Others			20,000	19,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			100,000	100,000	100,000
A09412 Specific Utility Chemicals			100,000	100,000	100,000
004 Chemicals & Instruments			100,000		100,000
GRAND TOTAL			5,551,000	4,929,000	7,023,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
<u>KJ0051</u>	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,103,000</u>	<u>4,743,000</u>	<u>6,469,000</u>
A011	TOTAL PAY	<u>4</u>	<u>5</u>	<u>2,543,000</u>	<u>2,126,000</u>	<u>3,196,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,756,000</u>	<u>1,279,000</u>	<u>1,756,000</u>
A198	Assistant Disease Investigation Officer/S.V BPS-18	1	1	1,756,000		1,756,000
A01102	Personal Pay			13,000	0	30,000
A01151	PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>774,000</u>	<u>847,000</u>	<u>1,410,000</u>
A284	Assistant Laboratory Supervisor BPS-12	0	1			536,000
L007	Laboratory Technician BPS-09	0	1			336,000
L003	Laboratory Assistant BPS-09	1	0	236,000		
L004	Laboratory Attendant BPS-01	1	1	350,000		350,000
N004	Naib Qasid BPS-01	1	1	188,000		188,000
A012	TOTAL ALLOWANCES			<u>2,560,000</u>	<u>2,617,000</u>	<u>3,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,560,000</u>	<u>2,617,000</u>	<u>3,273,000</u>
A01202	House Rent Allowance			185,000	151,000	185,000
A01203	Conveyance Allowance			126,000	114,000	126,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			99,000	90,000	99,000
A0124C	Disparity Reduction Allowance			207,000	186,000	286,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	113,000	172,000
A0124R	Ad-hoc Relief Allowance 2022			246,000	206,000	246,000
A0124X	Ad-hoc Relief Allowance 2023			890,000	659,000	777,000
A0125E	Ad-hoc Relief Allowance 2024			674,000	480,000	554,000
A0125P	Ad-hoc Relief Allowance 2025				217,000	319,000
A0125Q	Disparity Reduction Allowance 2025				401,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>309,000</u>	<u>319,000</u>
A033	TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A038	TOTAL TRANSPORTATION			<u>53,000</u>	<u>50,000</u>	<u>53,000</u>
A03805	Travelling Allowance			<u>53,000</u>	<u>50,000</u>	<u>53,000</u>
002	Gazetted			33,000		33,000
003	Non-Gazetted			20,000		20,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			20,000	19,000	20,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004	Chemicals & Instruments			100,000		100,000
GRAND TOTAL				5,522,000	5,152,000	6,888,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,140,000	4,548,000	6,758,000
A011	TOTAL PAY	4	5	2,700,000	2,063,000	3,664,000
A01101	PAY OF OFFICERS	1	1	1,756,000	1,705,000	1,888,000
A198	Assistant Disease Investigation Officer/S.V BPS-18	1	1	1,756,000		1,888,000
A01102	Personal Pay			12,000	0	89,000
A01151	PAY OF OTHER STAFF	3	4	900,000	358,000	1,687,000
D261	Deputy Laboratory Supervisor	BPS-14	0	1		780,000
L007	Laboratory Technician	BPS-09	0	1		322,000
L003	Laboratory Assistant	BPS-09	1	0	314,000	
L004	Laboratory Attendant	BPS-01	1	1	199,000	202,000
N004	Naib Qasid	BPS-01	1	1	387,000	383,000
A01152	Personal Pay			32,000	0	0
A012	TOTAL ALLOWANCES			2,440,000	2,485,000	3,094,000
A012-1	TOTAL REGULAR ALLOWANCES			2,440,000	2,485,000	3,094,000
A01202	House Rent Allowance			184,000	142,000	184,000
A01203	Conveyance Allowance			126,000	89,000	126,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01216	Qualification Allowance			1,000	0	1,000
A01217	Medical Allowance			90,000	61,000	90,000
A0124C	Disparity Reduction Allowance			207,000	158,000	205,000
A0124N	Disparity Reduction Allowance 2022- 15%			124,000	95,000	123,000
A0124R	Ad-hoc Relief Allowance 2022			257,000	203,000	235,000
A0124X	Ad-hoc Relief Allowance 2023			858,000	639,000	751,000
A0125E	Ad-hoc Relief Allowance 2024			583,000	467,000	559,000
A0125P	Ad-hoc Relief Allowance 2025				225,000	279,000
A0125Q	Disparity Reduction Allowance 2025				406,000	532,000
A03	TOTAL OPERATING EXPENSES			428,000	413,000	428,000
A032	TOTAL COMMUNICATION			18,000	18,000	18,000
A03202	Telephone & Trunk Call			18,000	18,000	18,000
A033	TOTAL UTILITIES			182,000	182,000	182,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>118,000</u>	<u>110,000</u>	<u>118,000</u>
A03805	Travelling Allowance			<u>53,000</u>	<u>50,000</u>	<u>53,000</u>
002	Gazetted			33,000		33,000
003	Non-Gazetted			20,000		20,000
A03807	POL			65,000	60,000	65,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			20,000	19,000	20,000
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004	Chemicals & Instruments			100,000		100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>65,000</u>	<u>61,000</u>	<u>65,000</u>
A13001	Transport			65,000	61,000	65,000
GRAND TOTAL				5,733,000	5,122,000	7,351,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,133,000	23,837,000	23,098,000
A011	TOTAL PAY	19	18	11,027,000	10,711,000	9,640,000
A01101	PAY OF OFFICERS	5	5	6,164,000	6,063,000	5,486,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	2,196,000	1,996,000
I023	Information & Publicity Officer/V.O	BPS-17	1	1	869,000	910,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,178,000	878,000
H004	Head Clerk	BPS-16	1	1	798,000	850,000
A027	Admin. Officer	BPS-16	1	1	1,123,000	852,000
A01102	Personal Pay			16,000	0	16,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	14	13	4,798,000	4,602,000	4,089,000
S102	Stenographer	BPS-14	1	1	542,000	563,000
S042	Senior Clerk	BPS-14	2	2	812,000	746,000
S137	Supervisor	BPS-11	1	0	648,000	
J016	Junior Clerk	BPS-11	2	2	621,000	636,000
D128	Driver	BPS-05	0	1		240,000
D128	Driver	BPS-04	1	0	232,000	
N004	Naib Qasid	BPS-01	4	4	1,157,000	1,182,000
C061	Chowkidar	BPS-01	1	1	170,000	173,000
M005	Mali	BPS-01	1	1	425,000	353,000
S148	Sweeper	BPS-01	1	1	191,000	196,000
A01152	Personal Pay			40,000	46,000	40,000
A012	TOTAL ALLOWANCES			10,106,000	13,126,000	13,458,000
A012-1	TOTAL REGULAR ALLOWANCES			10,106,000	13,126,000	13,458,000
A01202	House Rent Allowance			805,000	769,000	805,000
A01203	Conveyance Allowance			617,000	579,000	617,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allowance (Personal Allowance)			19,000	14,000	14,000
A01216	Qualification Allowance			1,000	60,000	60,000
A01217	Medical Allowance			386,000	388,000	409,000
A0124C	Disparity Reduction Allowance			916,000	874,000	915,000
A0124N	Disparity Reduction Allowance 2022- 15%			550,000	524,000	549,000
A0124R	Ad-hoc Relief Allowance 2022			1,020,000	967,000	1,003,000
A0124X	Ad-hoc Relief Allowance 2023			3,213,000	3,317,000	3,447,000
A0125E	Ad-hoc Relief Allowance 2024			2,546,000	2,572,000	2,619,000
A0125P	Ad-hoc Relief Allowance 2025				1,098,000	1,082,000
A0125Q	Disparity Reduction Allowance 2025				1,942,000	1,905,000
A01224	Entertainment Allowance			6,000	0	6,000
A01238	Charge Allowance			1,000	0	1,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,671,000</u>	<u>1,605,000</u>	<u>2,016,000</u>
A032	TOTAL COMMUNICATION			<u>109,000</u>	<u>108,000</u>	<u>109,000</u>
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			99,000	99,000	99,000
A033	TOTAL UTILITIES			<u>610,000</u>	<u>609,000</u>	<u>610,000</u>
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>728,000</u>	<u>678,000</u>	<u>1,073,000</u>
A03805	Travelling Allowance			<u>273,000</u>	<u>257,000</u>	<u>273,000</u>
002	Gazetted			156,000		156,000
003	Non-Gazetted			117,000		117,000
A03807	POL			455,000	421,000	800,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>210,000</u>	<u>224,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>600,000</u>
A13001	Transport			325,000	306,000	600,000
GRAND TOTAL				<u>23,129,000</u>	<u>25,748,000</u>	<u>25,714,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,345,000	32,834,000	39,127,000
A011	TOTAL PAY	41	39	20,159,000	14,907,000	18,076,000
A01101	PAY OF OFFICERS	8	8	8,387,000	3,114,000	6,960,000
D214	Director Breed Improvement/APVO	BPS-19	1	1	1,163,000	1,108,000
A168	Additional Principal Veterinary Officer	BPS-19	2	2	3,358,000	1,908,000
L043	Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	989,000	1,040,000
L038	Live Stock Officer (Production)	BPS-17	1	1	623,000	623,000
S101	Statistical Officer	BPS-17	1	1	623,000	623,000
A039	Agriculture Officer (Research)	BPS-17	1	1	643,000	643,000
H004	Head Clerk	BPS-16	1	1	988,000	1,015,000
A01151	PAY OF OTHER STAFF	33	31	11,712,000	11,683,000	11,056,000
T008	Technician	BPS-15	1	1	1,178,000	1,205,000
S102	Stenographer	BPS-14	2	2	1,084,000	1,104,000
S042	Senior Clerk	BPS-14	1	1	521,000	542,000
D260	Deputy Livestock Supervisor	BPS-14	0	1		750,000
A283	Assistant Livestock Supervisor	BPS-12	0	2		1,080,000
S137	Supervisor	BPS-11	4	0	2,689,000	
J016	Junior Clerk	BPS-11	1	1	350,000	365,000
L003	Laboratory Assistant	BPS-09	1	0	419,000	
E013	Electrician	BPS-05	1	1	255,000	255,000
P036	Plumber	BPS-05	1	1	201,000	201,000
D128	Driver	BPS-05	0	5		1,850,000
D128	Driver	BPS-04	5	0	1,393,000	
P042	Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,797,000	1,768,000
N004	Naib Qasid	BPS-01	5	5	1,096,000	1,190,000
C061	Chowkidar	BPS-01	1	1	178,000	183,000
C094	Cook	BPS-01	1	1	373,000	380,000
S148	Sweeper	BPS-01	1	1	178,000	183,000
A01152	Personal Pay			30,000	80,000	30,000
A01153	Special Pay			30,000	30,000	30,000
A012	TOTAL ALLOWANCES			19,186,000	17,927,000	21,051,000
A012-1	TOTAL REGULAR ALLOWANCES			19,186,000	17,927,000	21,051,000
A01202	House Rent Allowance			1,300,000	1,077,000	1,300,000
A01203	Conveyance Allowance			1,192,000	838,000	1,000,000
A01207	Washing Allowance			16,000	7,000	7,000
A01208	Dress Allowance			10,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			31,000	24,000	24,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			903,000	606,000	895,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			1,700,000	1,235,000	1,500,000
A0124N Disparity Reduction Allowance 2022- 15%			1,245,000	741,000	1,000,000
A0124R Ad-hoc Relief Allowance 2022			1,800,000	1,298,000	1,500,000
A0124X Ad-hoc Relief Allowance 2023			6,000,000	4,546,000	5,000,000
A0125E Ad-hoc Relief Allowance 2024			4,910,000	3,507,000	4,200,000
A0125P Ad-hoc Relief Allowance 2025				1,446,000	1,598,000
A0125Q Disparity Reduction Allowance 2025				2,595,000	3,000,000
A01224 Entertainment Allowance			18,000	0	18,000
A01238 Charge Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,878,000</u>	<u>2,760,000</u>	<u>2,878,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>1,010,000</u>	<u>1,009,000</u>	<u>1,010,000</u>
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,326,000</u>	<u>1,230,000</u>	<u>1,326,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>208,000</u>	<u>221,000</u>
002 Gazetted			130,000		130,000
003 Non-Gazetted			91,000		91,000
A03807 POL			1,105,000	1,022,000	1,105,000
A039 TOTAL GENERAL			<u>490,000</u>	<u>469,000</u>	<u>490,000</u>
A03901 Stationery			120,000	113,000	120,000
A03902 Printing & Publication			10,000	9,000	10,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03927 Medicines			150,000	150,000	150,000
A03970 Others			200,000	188,000	200,000
A094 TOTAL OTHER STORES AND STOCKS			<u>6,200,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
A09407 Specific Consumables			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
005 Feed for Animals			5,000,000		5,000,000
A09801 Livestock (Animals)			1,200,000	1,200,000	1,200,000
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>49,333,000</u>	<u>42,649,000</u>	<u>49,115,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,968,000	12,339,000	11,684,000
A011	TOTAL PAY	15	10	6,821,000	5,455,000	4,637,000
A01101	PAY OF OFFICERS	1	2	1,163,000	495,000	1,709,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1,163,000		1,163,000
H004	Head Clerk	BPS-16	0			546,000
A01102	Personal Pay			32,000	0	32,000
A01105	Qualification Pay			9,000	2,000	9,000
A01151	PAY OF OTHER STAFF	14	8	5,617,000	4,958,000	2,887,000
S102	Stenographer	BPS-14	1	813,000		852,000
S104	Stock Assistant	BPS-09	6	2,657,000		
D128	Driver	BPS-05	0			381,000
D128	Driver	BPS-04	1	372,000		
P038	Poultry Attendant	BPS-01	5	1,545,000		1,413,000
N004	Naib Qasid	BPS-01	1	230,000		241,000
A012	TOTAL ALLOWANCES			7,147,000	6,884,000	7,047,000
A012-1	TOTAL REGULAR ALLOWANCES			7,147,000	6,884,000	7,047,000
A01202	House Rent Allowance			561,000	446,000	420,000
A01203	Conveyance Allowance			325,000	323,000	325,000
A01207	Washing Allowance			13,000	2,000	2,000
A01208	Dress Allowance			11,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			310,000	262,000	280,000
A0124C	Disparity Reduction Allowance			635,000	507,000	530,000
A0124N	Disparity Reduction Allowance 2022- 15%			381,000	304,000	320,000
A0124R	Ad-hoc Relief Allowance 2022			750,000	477,000	500,000
A0124X	Ad-hoc Relief Allowance 2023			2,550,000	1,750,000	1,800,000
A0125E	Ad-hoc Relief Allowance 2024			1,543,000	1,321,000	1,380,000
A0125P	Ad-hoc Relief Allowance 2025				537,000	500,000
A0125Q	Disparity Reduction Allowance 2025				953,000	980,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			1,026,000	986,000	1,026,000
A032	TOTAL COMMUNICATION			48,000	47,000	48,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			35,000	35,000	35,000
A033	TOTAL UTILITIES			274,000	274,000	274,000
A03302	Water			28,000	28,000	28,000
A03303	Electricity			240,000	240,000	240,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT 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			430,000	400,000	430,000
A03805	Travelling Allowance			105,000	99,000	105,000
002	Gazetted			59,000		59,000
003	Non-Gazetted			46,000		46,000
A03807	POL			325,000	301,000	325,000
A039	TOTAL GENERAL			274,000	265,000	274,000
A03901	Stationery			90,000	85,000	90,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Medicines			120,000	120,000	120,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			4,010,000	4,010,000	4,010,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			400,000	400,000	400,000
A09407	Specific Consumables			3,610,000	3,610,000	3,610,000
006	Feed for Poultry			3,610,000		3,610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	244,000	260,000
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				19,264,000	17,579,000	16,980,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173 DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,839,000	13,569,000	15,381,000
A011 TOTAL PAY	13	12	7,442,000	6,031,000	6,801,000
A01101 PAY OF OFFICERS	4	3	4,429,000	3,519,000	3,816,000
A168 Additional Principal Veterinary Officer BPS-19	1	1	2,087,000		2,119,000
V010 Veterinary Officer (A.I) BPS-17	1	1	828,000		852,000
H004 Head Clerk BPS-16	2	1	1,514,000		845,000
A01151 PAY OF OTHER STAFF	9	9	3,008,000	2,512,000	2,984,000
S102 Stenographer BPS-14	1	1	312,000		366,000
S042 Senior Clerk BPS-14	1	1	521,000		366,000
D260 Deputy Livestock Supervisor BPS-14	0	1			720,000
S137 Supervisor BPS-11	1	0	318,000		
J016 Junior Clerk BPS-11	1	1	601,000		351,000
D128 Driver BPS-05	0	2			506,000
D128 Driver BPS-04	2	0	524,000		
N004 Naib Qasid BPS-01	3	3	732,000		675,000
A01152 Personal Pay			5,000	0	1,000
A012 TOTAL ALLOWANCES			7,397,000	7,538,000	8,580,000
A012-1 TOTAL REGULAR ALLOWANCES			7,397,000	7,538,000	8,580,000
A01202 House Rent Allowance			610,000	517,000	562,000
A01203 Conveyance Allowance			452,000	339,000	385,000
A01207 Washing Allowance			9,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			12,000	6,000	6,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			271,000	232,000	235,000
A0124C Disparity Reduction Allowance			692,000	588,000	637,000
A0124N Disparity Reduction Allowance 2022- 15%			416,000	353,000	382,000
A0124R Ad-hoc Relief Allowance 2022			729,000	530,000	584,000
A0124X Ad-hoc Relief Allowance 2023			2,480,000	1,836,000	1,997,000
A0125E Ad-hoc Relief Allowance 2024			1,655,000	1,411,000	1,485,000
A0125P Ad-hoc Relief Allowance 2025				607,000	650,000
A0125Q Disparity Reduction Allowance 2025				1,055,000	1,584,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			1,140,000	1,067,000	1,140,000
A032 TOTAL COMMUNICATION			79,000	78,000	79,000
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			66,000	66,000	66,000
A033 TOTAL UTILITIES			10,000	9,000	10,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>793,000</u>	<u>737,000</u>	<u>793,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			91,000		91,000
A03807	POL			585,000	541,000	585,000
A039	TOTAL GENERAL			<u>258,000</u>	<u>243,000</u>	<u>258,000</u>
A03901	Stationery			200,000	188,000	200,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>16,304,000</u>	<u>14,942,000</u>	<u>16,846,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,510,000	32,851,000	37,282,000
A011	TOTAL PAY	39	41	15,716,000	14,444,000	17,907,000
A01101	PAY OF OFFICERS	3	3	3,258,000	2,880,000	3,191,000
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,705,000		1,756,000
V004	Veterinary Officer (Poultry) BPS-17	1	1	809,000		664,000
H004	Head Clerk BPS-16	1	1	744,000		771,000
A01151	PAY OF OTHER STAFF	36	38	12,438,000	11,539,000	14,691,000
S102	Stenographer BPS-14	1	1	345,000		366,000
S042	Senior Clerk BPS-14	1	1	417,000		437,000
D260	Deputy Livestock Supervisor BPS-14	0	3			2,090,000
A283	Assistant Livestock Supervisor BPS-12	0	9			4,850,000
S137	Supervisor BPS-11	4	0	2,514,000		
J016	Junior Clerk BPS-11	1	1	255,000		255,000
L057	Livestock Assistant BPS-09	0	17			5,450,000
S104	Stock Assistant BPS-09	23	0	7,489,000		
D128	Driver BPS-05	0	1			291,000
D128	Driver BPS-04	1	0	471,000		
N004	Naib Qasid BPS-01	1	1	199,000		204,000
P042	Poultry/Hatchery/Animal Attendant BPS-01	3	3	560,000		570,000
C061	Chowkidar BPS-01	1	1	188,000		178,000
A01152	Personal Pay			20,000	25,000	25,000
A012	TOTAL ALLOWANCES			14,794,000	18,407,000	19,375,000
A012-1	TOTAL REGULAR ALLOWANCES			14,794,000	18,407,000	19,375,000
A01202	House Rent Allowance			1,105,000	1,097,000	1,115,000
A01203	Conveyance Allowance			1,023,000	998,000	1,023,000
A01207	Washing Allowance			11,000	0	9,000
A01208	Dress Allowance			9,000	0	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01216	Qualification Allowance			60,000	55,000	60,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,000	30,000	30,000
A01217	Medical Allowance			727,000	715,000	727,000
A0124C	Disparity Reduction Allowance			1,535,000	1,496,000	1,523,000
A0124N	Disparity Reduction Allowance 2022- 15%			897,000	897,000	914,000
A0124R	Ad-hoc Relief Allowance 2022			1,439,000	1,258,000	1,276,000
A0124X	Ad-hoc Relief Allowance 2023			5,090,000	4,404,000	5,296,000
A0125E	Ad-hoc Relief Allowance 2024			2,885,000	3,503,000	3,467,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				1,429,000	1,400,000
A0125Q	Disparity Reduction Allowance 2025				2,517,000	2,518,000
A03	TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>1,273,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATION			<u>74,000</u>	<u>73,000</u>	<u>74,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			61,000	61,000	61,000
A033	TOTAL UTILITIES			<u>23,000</u>	<u>22,000</u>	<u>23,000</u>
A03302	Water			13,000	13,000	13,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>728,000</u>	<u>677,000</u>	<u>728,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			91,000		91,000
A03807	POL			520,000	481,000	520,000
A039	TOTAL GENERAL			<u>514,000</u>	<u>501,000</u>	<u>514,000</u>
A03901	Stationery			140,000	132,000	140,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Medicines			300,000	300,000	300,000
A03970	Others			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>32,174,000</u>	<u>34,430,000</u>	<u>38,946,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
NM0227	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER NEELUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,148,000	9,995,000	13,977,000
A011	TOTAL PAY	10	14	4,721,000	4,493,000	7,990,000
A01101	PAY OF OFFICERS	1	1	910,000	893,000	934,000
V004	Veterinary Officer (Poultry)	BPS-17	1	910,000		934,000
A01151	PAY OF OTHER STAFF	9	13	3,806,000	3,561,000	7,016,000
D260	Deputy Livestock Supervisor	BPS-14	0			2,250,000
A283	Assistant Livestock Supervisor	BPS-12	0			3,250,000
S137	Supervisor	BPS-11	2	1,328,000		
L057	Livestock Assistant	BPS-09	0			1,090,000
S104	Stock Assistant	BPS-09	6	2,056,000		
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	422,000		426,000
A01152	Personal Pay			5,000	39,000	40,000
A012	TOTAL ALLOWANCES			4,427,000	5,502,000	5,987,000
A012-1	TOTAL REGULAR ALLOWANCES			4,427,000	5,502,000	5,987,000
A01202	House Rent Allowance			238,000	235,000	238,000
A01203	Conveyance Allowance			269,000	283,000	289,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			9,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			12,000	6,000	6,000
A01216	Qualification Allowance			60,000	0	1,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,000	55,000	60,000
A01217	Medical Allowance			184,000	181,000	184,000
A0124C	Disparity Reduction Allowance			407,000	401,000	407,000
A0124N	Disparity Reduction Allowance 2022- 15%			244,000	241,000	244,000
A0124R	Ad-hoc Relief Allowance 2022			415,000	397,000	405,000
A0124X	Ad-hoc Relief Allowance 2023			1,527,000	1,385,000	1,429,000
A0125E	Ad-hoc Relief Allowance 2024			1,059,000	1,079,000	1,084,000
A0125P	Ad-hoc Relief Allowance 2025				449,000	798,000
A0125Q	Disparity Reduction Allowance 2025				790,000	838,000
A03	TOTAL OPERATING EXPENSES			558,000	532,000	558,000
A032	TOTAL COMMUNICATION			35,000	34,000	35,000
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			107,000	106,000	107,000
A03302	Water			22,000	22,000	22,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>240,000</u>	<u>224,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>85,000</u>	<u>90,000</u>
002	Gazetted			60,000		60,000
003	Non-Gazetted			30,000		30,000
A03807	POL			150,000	139,000	150,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>168,000</u>	<u>176,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03927	Medicines			40,000	40,000	40,000
A03970	Others			40,000	38,000	40,000
A094	TOTAL OTHER STORES AND STOCKS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A09407	Specific Consumables			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
006	Feed for Poultry			250,000		250,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
A13001	Transport			120,000	113,000	120,000
GRAND TOTAL				10,116,000	10,930,000	14,945,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
HT0304 DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,997,000	9,225,000	13,887,000
A011 TOTAL PAY	13	15	5,271,000	4,099,000	7,348,000
A01101 PAY OF OFFICERS	1	1	623,000	244,000	606,000
V004 Veterinary Officer (Poultry) BPS-17	1	1	623,000		606,000
A01151 PAY OF OTHER STAFF	12	14	4,643,000	3,855,000	6,741,000
D260 Deputy Livestock Supervisor BPS-14	0	3			1,850,000
A283 Assistant Livestock Supervisor BPS-12	0	6			3,250,000
S137 Supervisor BPS-11	2	0	1,391,000		
L057 Livestock Assistant BPS-09	0	4			1,450,000
S104 Stock Assistant BPS-09	9	0	3,064,000		
P042 Poultry/Hatchery/Animal Attendant BPS-01	1	1	188,000		191,000
A01152 Personal Pay			5,000	0	1,000
A012 TOTAL ALLOWANCES			5,726,000	5,126,000	6,539,000
A012-1 TOTAL REGULAR ALLOWANCES			5,726,000	5,126,000	6,539,000
A01202 House Rent Allowance			326,000	246,000	299,000
A01203 Conveyance Allowance			359,000	296,000	359,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	4,000
A01216 Qualification Allowance			60,000	0	60,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,000	0	1,000
A01217 Medical Allowance			238,000	205,000	238,000
A0124C Disparity Reduction Allowance			512,000	420,000	512,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	252,000	322,000
A0124R Ad-hoc Relief Allowance 2022			975,000	362,000	442,000
A0124X Ad-hoc Relief Allowance 2023			1,721,000	1,299,000	1,502,000
A0125E Ad-hoc Relief Allowance 2024			1,215,000	996,000	1,120,000
A0125P Ad-hoc Relief Allowance 2025				383,000	735,000
A0125Q Disparity Reduction Allowance 2025				659,000	941,000
A03 TOTAL OPERATING EXPENSES			558,000	532,000	558,000
A032 TOTAL COMMUNICATION			35,000	34,000	35,000
A03201 Postage & Telegraph			10,000	9,000	10,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			107,000	106,000	107,000
A03302 Water			22,000	22,000	22,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>240,000</u>	<u>224,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>85,000</u>	<u>90,000</u>
002	Gazetted			60,000		60,000
003	Non-Gazetted			30,000		30,000
A03807	POL			150,000	139,000	150,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>168,000</u>	<u>176,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03927	Medicines			40,000	40,000	40,000
A03970	Others			40,000	38,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>290,000</u>	<u>290,000</u>	<u>690,000</u>
A09601	Machinery/Equipment (Non-Transferable) (One-Time)					400,000
A094	TOTAL OTHER STORES AND STOCKS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A09407	Specific Consumables			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
006	Feed for Poultry			250,000		250,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
A13001	Transport			120,000	113,000	120,000
GRAND TOTAL				<u>11,965,000</u>	<u>10,160,000</u>	<u>15,255,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,220,000	24,710,000	26,278,000
A011	TOTAL PAY	31	29	11,635,000	10,748,000	11,525,000
A01101	PAY OF OFFICERS	3	3	2,719,000	2,147,000	2,811,000
P086	Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1,705,000		1,756,000
V004	Veterinary Officer (Poultry)	BPS-17	1	623,000		664,000
M007	Manager Poultry Farm	BPS-16	1	391,000		391,000
A01102	Personal Pay			30,000	0	1,000
A01151	PAY OF OTHER STAFF	28	26	8,854,000	8,601,000	8,712,000
S137	Supervisor	BPS-15	2	1,344,000		
S042	Senior Clerk	BPS-14	1	584,000		604,000
D260	Deputy Livestock Supervisor	BPS-14	0			780,000
A283	Assistant Livestock Supervisor	BPS-12	0			1,580,000
E013	Electrician	BPS-11	1	443,000		460,000
L057	Livestock Assistant	BPS-09	0			1,420,000
S104	Stock Assistant	BPS-09	8	2,475,000		
D128	Driver	BPS-05	0			309,000
D128	Driver	BPS-04	1	298,000		
P042	Poultry/Hatchery/Animal Attendant	BPS-01	12	2,797,000		2,854,000
N004	Naib Qasid	BPS-01	1	387,000		355,000
C061	Chowkidar	BPS-01	1	352,000		177,000
S148	Sweeper	BPS-01	1	174,000		173,000
A01152	Personal Pay			32,000	0	1,000
A012	TOTAL ALLOWANCES			11,585,000	13,962,000	14,753,000
A012-1	TOTAL REGULAR ALLOWANCES			11,585,000	13,962,000	14,753,000
A01202	House Rent Allowance			1,020,000	934,000	996,000
A01203	Conveyance Allowance			785,000	723,000	785,000
A01207	Washing Allowance			9,000	2,000	27,000
A01208	Dress Allowance			9,000	2,000	27,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			583,000	559,000	583,000
A0124C	Disparity Reduction Allowance			1,093,000	1,083,000	1,154,000
A0124N	Disparity Reduction Allowance 2022- 15%			694,000	650,000	692,000
A0124R	Ad-hoc Relief Allowance 2022			1,082,000	961,000	1,064,000
A0124X	Ad-hoc Relief Allowance 2023			3,600,000	3,330,000	3,682,000
A0125E	Ad-hoc Relief Allowance 2024			2,640,000	2,550,000	2,605,000
A0125P	Ad-hoc Relief Allowance 2025				1,063,000	1,152,000
A0125Q	Disparity Reduction Allowance 2025				2,100,000	1,921,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,832,000</u>	<u>1,766,000</u>	<u>1,832,000</u>
A032	TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03303	Electricity			701,000	701,000	701,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRANSPORTATION			<u>696,000</u>	<u>645,000</u>	<u>696,000</u>
A03805	Travelling Allowance			<u>111,000</u>	<u>104,000</u>	<u>111,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			46,000		46,000
A03807	POL			585,000	541,000	585,000
A039	TOTAL GENERAL			<u>384,000</u>	<u>369,000</u>	<u>384,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Medicines			150,000	150,000	150,000
A03970	Others			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>25,377,000</u>	<u>26,782,000</u>	<u>28,435,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,606,000	28,100,000	32,828,000
A011	TOTAL PAY	35	36	14,090,000	12,472,000	15,841,000
A01101	PAY OF OFFICERS	3	3	3,176,000	2,556,000	3,248,000
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,756,000		1,760,000
V004	Veterinary Officer (Poultry) BPS-17	1	1	606,000		647,000
H004	Head Clerk BPS-16	1	1	814,000		841,000
A01151	PAY OF OTHER STAFF	32	33	10,882,000	9,877,000	12,360,000
S102	Stenographer BPS-14	1	1	742,000		763,000
S042	Senior Clerk BPS-14	1	1	450,000		491,000
D260	Deputy Livestock Supervisor BPS-14	0	3			1,880,000
A283	Assistant Livestock Supervisor BPS-12	0	6			3,050,000
S137	Supervisor BPS-11	3	0	1,957,000		
J016	Junior Clerk BPS-11	1	1	280,000		249,000
L057	Livestock Assistant BPS-09	0	10			3,150,000
S104	Stock Assistant BPS-09	15	0	4,572,000		
D128	Driver BPS-05	0	1			260,000
D128	Driver BPS-04	1	0	252,000		
P042	Poultry/Hatchery/Animal Attendant BPS-01	8	8	2,179,000		2,058,000
N004	Naib Qasid BPS-01	1	1	198,000		202,000
C061	Chowkidar BPS-01	1	1	252,000		257,000
A01152	Personal Pay			32,000	39,000	233,000
A012	TOTAL ALLOWANCES			13,516,000	15,628,000	16,987,000
A012-1	TOTAL REGULAR ALLOWANCES			13,516,000	15,628,000	16,987,000
A01202	House Rent Allowance			768,000	752,000	747,000
A01203	Conveyance Allowance			886,000	841,000	863,000
A01207	Washing Allowance			20,000	18,000	20,000
A01208	Dress Allowance			18,000	18,000	18,000
A01211	Hill Allowance (Personal Allowance)			14,000	10,000	10,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			648,000	602,000	631,000
A0124C	Disparity Reduction Allowance			1,309,000	1,235,000	1,272,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,353,000	727,000	962,000
A0124R	Ad-hoc Relief Allowance 2022			984,000	1,117,000	1,195,000
A0124X	Ad-hoc Relief Allowance 2023			4,176,000	3,880,000	4,146,000
A0125E	Ad-hoc Relief Allowance 2024			3,280,000	2,994,000	3,142,000
A0125P	Ad-hoc Relief Allowance 2025				1,208,000	1,584,000
A0125Q	Disparity Reduction Allowance 2025				2,226,000	2,337,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,740,000</u>	<u>1,677,000</u>	<u>1,740,000</u>
A032	TOTAL COMMUNICATION			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>536,000</u>	<u>535,000</u>	<u>536,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>663,000</u>	<u>617,000</u>	<u>663,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			91,000		91,000
A03807	POL			455,000	421,000	455,000
A039	TOTAL GENERAL			<u>484,000</u>	<u>469,000</u>	<u>484,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Medicines			250,000	250,000	250,000
A03970	Others			60,000	56,000	60,000
A094	TOTAL OTHER STORES AND STOCKS			<u>4,110,000</u>	<u>4,110,000</u>	<u>4,110,000</u>
A09407	Specific Consumables			<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry			3,610,000		3,610,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>33,781,000</u>	<u>34,193,000</u>	<u>39,003,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
HV0492	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,617,000	11,026,000	14,978,000
A011	TOTAL PAY	10	16	4,930,000	5,479,000	8,824,000
A01101	PAY OF OFFICERS	2	2	2,379,000	1,885,000	2,646,000
S150	Senior Veterinary Officer (Poultry)	BPS-18	1	1	1,756,000	1,999,000
V004	Veterinary Officer (Poultry)	BPS-17	1	1	623,000	647,000
A01152	Personal Pay			9,000	0	1,000
A01151	PAY OF OTHER STAFF	8	14	2,541,000	3,594,000	6,176,000
D260	Deputy Livestock Supervisor	BPS-14	0	3		1,880,000
A283	Assistant Livestock Supervisor	BPS-12	0	5		2,520,000
S137	Supervisor	BPS-11	1	0	695,000	
L057	Livestock Assistant	BPS-09	0	5		1,605,000
S104	Stock Assistant	BPS-09	6	0	1,637,000	
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	1	209,000	171,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES			4,687,000	5,547,000	6,154,000
A012-1	TOTAL REGULAR ALLOWANCES			4,687,000	5,547,000	6,154,000
A01202	House Rent Allowance			285,000	256,000	285,000
A01203	Conveyance Allowance			314,000	284,000	315,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,000	0	1,000
A01217	Medical Allowance			212,000	187,000	212,000
A0124C	Disparity Reduction Allowance			483,000	434,000	483,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	260,000	290,000
A0124R	Ad-hoc Relief Allowance 2022			475,000	412,000	467,000
A0124X	Ad-hoc Relief Allowance 2023			1,583,000	1,382,000	1,555,000
A0125E	Ad-hoc Relief Allowance 2024			1,035,000	1,047,000	1,100,000
A0125P	Ad-hoc Relief Allowance 2025				459,000	506,000
A0125Q	Disparity Reduction Allowance 2025				824,000	934,000
A03	TOTAL OPERATING EXPENSES			558,000	532,000	558,000
A032	TOTAL COMMUNICATION			35,000	34,000	35,000
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>107,000</u>	<u>106,000</u>	<u>107,000</u>
A03302	Water			22,000	22,000	22,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>240,000</u>	<u>224,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>85,000</u>	<u>90,000</u>
002	Gazetted			60,000		60,000
003	Non-Gazetted			30,000		30,000
A03807	POL			150,000	139,000	150,000
A039	TOTAL GENERAL			<u>176,000</u>	<u>168,000</u>	<u>176,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03927	Medicines			40,000	40,000	40,000
A03970	Others			40,000	38,000	40,000
A094	TOTAL OTHER STORES AND STOCKS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A09407	Specific Consumables			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
006	Feed for Poultry			250,000		250,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>113,000</u>	<u>120,000</u>
A13001	Transport			120,000	113,000	120,000
GRAND TOTAL				<u>10,585,000</u>	<u>11,961,000</u>	<u>15,946,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0056 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			41,658,000	43,005,000	48,392,000
A011 TOTAL PAY	52	52	21,027,000	19,465,000	22,353,000
A01101 PAY OF OFFICERS	5	5	4,673,000	3,879,000	4,720,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,705,000		1,756,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	2,279,000		2,361,000
H004 Head Clerk BPS-16	1	1	689,000		603,000
A01151 PAY OF OTHER STAFF	47	47	16,328,000	15,586,000	17,632,000
S102 Stenographer BPS-14	1	1	834,000		854,000
S042 Senior Clerk BPS-14	2	2	1,063,000		1,104,000
D260 Deputy Livestock Supervisor BPS-14	0	3			1,890,000
A283 Assistant Livestock Supervisor BPS-12	0	9			4,350,000
S137 Supervisor BPS-11	5	0	3,241,000		
J016 Junior Clerk BPS-11	1	1	318,000		318,000
L057 Livestock Assistant BPS-09	0	18			5,680,000
S104 Stock Assistant BPS-09	25	0	7,295,000		
E013 Electrician BPS-05	1	1	334,000		350,000
D128 Driver BPS-05	0	2			684,000
D128 Driver BPS-04	2	0	903,000		
P042 Poultry/Hatchery/Animal Attendant BPS-01	1	1	173,000		178,000
N004 Naib Qasid BPS-01	6	6	1,560,000		1,602,000
C061 Chowkidar BPS-01	2	2	403,000		413,000
S148 Sweeper BPS-01	1	1	204,000		209,000
A01152 Personal Pay			26,000	0	1,000
A012 TOTAL ALLOWANCES			20,631,000	23,540,000	26,039,000
A012-1 TOTAL REGULAR ALLOWANCES			20,631,000	23,540,000	26,039,000
A01202 House Rent Allowance			1,602,000	1,412,000	1,526,000
A01203 Conveyance Allowance			1,423,000	1,237,000	1,401,000
A01207 Washing Allowance			22,000	18,000	22,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			17,000	12,000	12,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			969,000	899,000	969,000
A0124C Disparity Reduction Allowance			2,069,000	1,897,000	2,070,000
A0124N Disparity Reduction Allowance 2022- 15%			1,194,000	1,138,000	1,242,000
A0124R Ad-hoc Relief Allowance 2022			1,911,000	1,657,000	2,057,000
A0124X Ad-hoc Relief Allowance 2023			6,714,000	5,589,000	6,217,000
A0125E Ad-hoc Relief Allowance 2024			4,632,000	4,445,000	4,822,000
A0125P Ad-hoc Relief Allowance 2025				1,837,000	2,235,000
A0125Q Disparity Reduction Allowance 2025				3,321,000	3,388,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>2,135,000</u>	<u>2,059,000</u>	<u>2,135,000</u>
A032	TOTAL COMMUNICATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			<u>760,000</u>	<u>759,000</u>	<u>760,000</u>
A03303	Electricity			750,000	750,000	750,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>858,000</u>	<u>797,000</u>	<u>858,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			91,000		91,000
A03807	POL			650,000	601,000	650,000
A039	TOTAL GENERAL			<u>478,000</u>	<u>464,000</u>	<u>478,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03927	Medicines			250,000	250,000	250,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A09407	Specific Consumables			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
006	Feed for Poultry			1,160,000		1,160,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>367,000</u>	<u>390,000</u>
A13001	Transport			390,000	367,000	390,000
GRAND TOTAL				<u>45,593,000</u>	<u>46,841,000</u>	<u>52,327,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0229</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,313,000	10,619,000	15,269,000
A011 TOTAL PAY	13	17	5,251,000	4,727,000	8,731,000
A01101 PAY OF OFFICERS	1	2	623,000	606,000	1,439,000
V004 Veterinary Officer (Poultry) BPS-17	1	1	623,000		689,000
L056 Livestock Supervisor BPS-16	0	1			750,000
A01151 PAY OF OTHER STAFF	12	15	4,628,000	4,121,000	7,292,000
D260 Deputy Livestock Supervisor BPS-14	0	3			1,980,000
A283 Assistant Livestock Supervisor BPS-12	0	6			3,450,000
S137 Supervisor BPS-11	1	0	648,000		
L057 Livestock Assistant BPS-09	0	5			1,650,000
S104 Stock Assistant BPS-09	10	0	3,771,000		
N004 Naib Qasid BPS-01	1	1	209,000		212,000
A012 TOTAL ALLOWANCES			5,062,000	5,892,000	6,538,000
A012-1 TOTAL REGULAR ALLOWANCES			5,062,000	5,892,000	6,538,000
A01202 House Rent Allowance			298,000	282,000	298,000
A01203 Conveyance Allowance			348,000	326,000	348,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			235,000	226,000	235,000
A0124C Disparity Reduction Allowance			509,000	482,000	509,000
A0124N Disparity Reduction Allowance 2022- 15%			306,000	293,000	306,000
A0124R Ad-hoc Relief Allowance 2022			462,000	416,000	462,000
A0124X Ad-hoc Relief Allowance 2023			1,634,000	1,464,000	1,627,000
A0125E Ad-hoc Relief Allowance 2024			1,261,000	1,145,000	1,291,000
A0125P Ad-hoc Relief Allowance 2025				452,000	530,000
A0125Q Disparity Reduction Allowance 2025				800,000	926,000
A03 TOTAL OPERATING EXPENSES			642,000	609,000	642,000
A032 TOTAL COMMUNICATION			36,000	36,000	36,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			86,000	85,000	86,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A03305 POL for Generator			1,000	1,000	1,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>345,000</u>	<u>321,000</u>	<u>345,000</u>
A03805	Travelling Allowance			<u>163,000</u>	<u>153,000</u>	<u>163,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			72,000		72,000
A03807	POL			182,000	168,000	182,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>167,000</u>	<u>175,000</u>
A03901	Stationery			90,000	85,000	90,000
A03902	Printing & Publication			10,000	9,000	10,000
A03927	Medicines			40,000	40,000	40,000
A03970	Others			35,000	33,000	35,000
A094	TOTAL OTHER STORES AND STOCKS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			40,000	40,000	40,000
A09407	Specific Consumables			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
006	Feed for Poultry			290,000		290,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>153,000</u>	<u>163,000</u>
A13001	Transport			163,000	153,000	163,000
GRAND TOTAL				<u>11,448,000</u>	<u>11,711,000</u>	<u>16,404,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			54,347,000	56,298,000	61,646,000
A011 TOTAL PAY	63	63	28,204,000	25,393,000	28,909,000
A01101 PAY OF OFFICERS	7	7	8,287,000	6,697,000	8,022,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,756,000		1,939,000
S150 Senior Veterinary Officer BPS-18	2	2	2,899,000		2,192,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	3,241,000		3,213,000
H004 Head Clerk BPS-16	1	1	391,000		678,000
A01102 Personal Pay			60,000	0	1,000
A01151 PAY OF OTHER STAFF	56	56	19,757,000	18,572,000	20,761,000
S102 Stenographer BPS-14	1	1	813,000		845,000
S042 Senior Clerk BPS-14	2	2	1,084,000		857,000
D260 Deputy Livestock Supervisor BPS-14	0	3			1,350,000
A283 Assistant Livestock Supervisor BPS-12	0	11			5,680,000
S137 Supervisor BPS-11	5	0	3,084,000		
J016 Junior Clerk BPS-11	1	1	254,000		563,000
L057 Livestock Assistant BPS-09	0	23			7,250,000
S104 Stock Assistant BPS-09	32	0	10,528,000		
E013 Electrician BPS-05	1	1	666,000		676,000
D128 Driver BPS-05	0	2			457,000
D128 Driver BPS-04	2	0	758,000		
N004 Naib Qasid BPS-01	9	9	1,721,000		2,190,000
C061 Chowkidar BPS-01	2	2	667,000		572,000
S148 Sweeper BPS-01	1	1	182,000		321,000
A01152 Personal Pay			100,000	124,000	125,000
A012 TOTAL ALLOWANCES			26,143,000	30,905,000	32,737,000
A012-1 TOTAL REGULAR ALLOWANCES			26,143,000	30,905,000	32,737,000
A01202 House Rent Allowance			1,884,000	1,746,000	1,795,000
A01203 Conveyance Allowance			1,703,000	1,616,000	1,736,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			18,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			26,000	13,000	13,000
A01216 Qualification Allowance			60,000	86,000	60,000
A01217 Medical Allowance			1,174,000	1,107,000	1,158,000
A0124C Disparity Reduction Allowance			2,550,000	2,360,000	2,532,000
A0124N Disparity Reduction Allowance 2022- 15%			1,530,000	1,465,000	1,519,000
A0124R Ad-hoc Relief Allowance 2022			2,534,000	2,219,000	2,329,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			8,755,000	7,631,000	8,083,000
A0125E	Ad-hoc Relief Allowance 2024			5,887,000	5,929,000	6,135,000
A0125P	Ad-hoc Relief Allowance 2025				2,493,000	2,891,000
A0125Q	Disparity Reduction Allowance 2025				4,206,000	4,446,000
A03	TOTAL OPERATING EXPENSES			<u>2,189,000</u>	<u>2,111,000</u>	<u>2,189,000</u>
A032	TOTAL COMMUNICATION			<u>57,000</u>	<u>56,000</u>	<u>57,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>786,000</u>	<u>785,000</u>	<u>786,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			750,000	750,000	750,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>858,000</u>	<u>797,000</u>	<u>858,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>196,000</u>	<u>208,000</u>
002	Gazetted			117,000		117,000
003	Non-Gazetted			91,000		91,000
A03807	POL			650,000	601,000	650,000
A039	TOTAL GENERAL			<u>488,000</u>	<u>473,000</u>	<u>488,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03927	Medicines			250,000	250,000	250,000
A03970	Others			60,000	56,000	60,000
A094	TOTAL OTHER STORES AND STOCKS			<u>4,110,000</u>	<u>4,110,000</u>	<u>4,110,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			500,000	500,000	500,000
A09407	Specific Consumables			<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry			3,610,000		3,610,000
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>61,036,000</u>	<u>62,886,000</u>	<u>68,335,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			36,680,000	38,367,000	46,381,000
A011 TOTAL PAY	49	49	19,262,000	17,191,000	22,404,000
A01101 PAY OF OFFICERS	5	6	5,483,000	5,396,000	6,297,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. BPS-18	1	1	1,398,000		1,428,000
S150 Senior Veterinary Officer BPS-18	1	1	989,000		1,019,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	2,190,000		2,238,000
L056 Livestock Supervisor BPS-16	0	1			690,000
H004 Head Clerk BPS-16	1	1	906,000		922,000
A01151 PAY OF OTHER STAFF	44	43	13,708,000	11,756,000	16,036,000
S102 Stenographer BPS-14	1	1	834,000		846,000
S042 Senior Clerk BPS-14	1	1	312,000		366,000
D260 Deputy Livestock Supervisor BPS-14	0	3			2,080,000
A283 Assistant Livestock Supervisor BPS-12	0	6			3,450,000
S137 Supervisor BPS-11	3	0	1,472,000		
J016 Junior Clerk BPS-11	1	1	318,000		327,000
L057 Livestock Assistant BPS-09	0	18			5,655,000
S104 Stock Assistant BPS-09	24	0	6,952,000		
E013 Electrician BPS-05	1	1	397,000		406,000
D128 Driver BPS-05	0	1			325,000
D128 Driver BPS-04	2	0	566,000		
N004 Naib Qasid BPS-01	8	8	2,292,000		2,007,000
C061 Chowkidar BPS-01	2	2	382,000		388,000
S148 Sweeper BPS-01	1	1	183,000		186,000
A01152 Personal Pay			70,000	39,000	70,000
A01103 Special Pay			1,000	0	1,000
A012 TOTAL ALLOWANCES			17,418,000	21,176,000	23,977,000
A012-1 TOTAL REGULAR ALLOWANCES			17,418,000	21,176,000	23,977,000
A01202 House Rent Allowance			1,248,000	1,112,000	1,334,000
A01203 Conveyance Allowance			1,315,000	1,150,000	1,561,000
A01207 Washing Allowance			18,000	10,000	22,000
A01208 Dress Allowance			18,000	10,000	22,000
A01211 Hill Allowance (Personal Allowance)			17,000	10,000	10,000
A01216 Qualification Allowance			60,000	60,000	62,000
A01217 Medical Allowance			901,000	771,000	885,000
A0124C Disparity Reduction Allowance			1,750,000	1,696,000	1,933,000
A0124N Disparity Reduction Allowance 2022- 15%			950,000	945,000	1,160,000
A0124R Ad-hoc Relief Allowance 2022			1,500,000	1,462,000	1,555,000
A0124X Ad-hoc Relief Allowance 2023			5,400,000	5,264,000	5,580,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			4,241,000	3,962,000	4,334,000
A0125P	Ad-hoc Relief Allowance 2025				1,715,000	2,240,000
A0125Q	Disparity Reduction Allowance 2025				3,009,000	3,279,000
A03	TOTAL OPERATING EXPENSES			2,763,000	2,663,000	2,763,000
A032	TOTAL COMMUNICATION			112,000	111,000	112,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			99,000	99,000	99,000
A033	TOTAL UTILITIES			986,000	985,000	986,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			950,000	950,000	950,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			1,183,000	1,099,000	1,183,000
A03805	Travelling Allowance			273,000	257,000	273,000
002	Gazetted			156,000		156,000
003	Non-Gazetted			117,000		117,000
A03807	POL			910,000	842,000	910,000
A039	TOTAL GENERAL			482,000	468,000	482,000
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			8,000	8,000	8,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03927	Medicines			250,000	250,000	250,000
A03970	Others			60,000	56,000	60,000
A094	TOTAL OTHER STORES AND STOCKS			4,210,000	4,210,000	4,210,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			600,000	600,000	600,000
A09407	Specific Consumables			3,610,000	3,610,000	3,610,000
006	Feed for Poultry			3,610,000		3,610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			650,000	611,000	650,000
A13001	Transport			650,000	611,000	650,000
GRAND TOTAL				44,303,000	45,851,000	54,004,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,144,000	21,269,000	28,136,000
A011 TOTAL PAY	23	26	10,840,000	9,718,000	13,907,000
A01101 PAY OF OFFICERS	3	3	3,422,000	3,573,000	3,500,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. BPS-18	1	1	1,807,000		1,837,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,615,000		1,663,000
A01102 Personal Pay			30,000	0	102,000
A01151 PAY OF OTHER STAFF	20	23	7,388,000	6,145,000	10,305,000
S102 Stenographer BPS-14	1	1	312,000		646,000
D260 Deputy Livestock Supervisor BPS-14	0	3			1,980,000
A283 Assistant Livestock Supervisor BPS-12	0	8			4,050,000
S137 Supervisor BPS-11	3	0	766,000		
L057 Livestock Assistant BPS-09	0	8			2,658,000
S104 Stock Assistant BPS-09	14	0	5,650,000		
D128 Driver BPS-05	0	1			315,000
N004 Naib Qasid BPS-01	2	2	660,000		656,000
A012 TOTAL ALLOWANCES			10,304,000	11,551,000	14,229,000
A012-1 TOTAL REGULAR ALLOWANCES			10,304,000	11,551,000	14,229,000
A01202 House Rent Allowance			592,000	516,000	592,000
A01203 Conveyance Allowance			625,000	530,000	625,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			448,000	399,000	448,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000	54,000	72,000
A0124C Disparity Reduction Allowance			1,007,000	813,000	1,007,000
A0124N Disparity Reduction Allowance 2022- 15%			604,000	488,000	604,000
A0124R Ad-hoc Relief Allowance 2022			1,130,000	866,000	1,130,000
A0124X Ad-hoc Relief Allowance 2023			3,200,000	2,952,000	3,615,000
A0125E Ad-hoc Relief Allowance 2024			2,572,000	2,257,000	2,551,000
A0125P Ad-hoc Relief Allowance 2025				975,000	1,279,000
A0125Q Disparity Reduction Allowance 2025				1,631,000	2,236,000
A03 TOTAL OPERATING EXPENSES			899,000	850,000	899,000
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			111,000	110,000	111,000
A03302 Water			26,000	26,000	26,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			507,000	472,000	507,000
A03805	Travelling Allowance			182,000	171,000	182,000
002	Gazetted			104,000		104,000
003	Non-Gazetted			78,000		78,000
A03807	POL			325,000	301,000	325,000
A039	TOTAL GENERAL			240,000	228,000	240,000
A03901	Stationery			140,000	132,000	140,000
A03902	Printing & Publication			10,000	9,000	10,000
A03927	Medicines			40,000	40,000	40,000
A03970	Others			50,000	47,000	50,000
A094	TOTAL OTHER STORES AND STOCKS			330,000	330,000	330,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			40,000	40,000	40,000
A09407	Specific Consumables			290,000	290,000	290,000
006	Feed for Poultry			290,000		290,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	244,000	260,000
A13001	Transport			260,000	244,000	260,000
GRAND TOTAL				22,633,000	22,693,000	29,625,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,286,000	22,542,000	11,241,000
A011	TOTAL PAY	24	12	11,053,000	10,286,000	3,696,000
A01151	PAY OF OTHER STAFF	24	12	11,040,000	10,286,000	3,695,000
D260	Deputy Livestock Supervisor	BPS-14	0	1		690,000
A283	Assistant Livestock Supervisor	BPS-12	0	1		520,000
S137	Supervisor	BPS-11	14	0	8,557,000	
D128	Driver	BPS-05	0	1		268,000
D128	Driver	BPS-04	1	0	263,000	
P042	Poultry/Hatchery/Animal Attendant	BPS-01	8	8	2,017,000	2,010,000
N004	Naib Qasid	BPS-01	1	1	203,000	207,000
A01152	Personal Pay			13,000	0	1,000
A012	TOTAL ALLOWANCES			10,233,000	12,256,000	7,545,000
A012-1	TOTAL REGULAR ALLOWANCES			10,233,000	12,256,000	7,545,000
A01202	House Rent Allowance			510,000	480,000	350,000
A01203	Conveyance Allowance			694,000	621,000	425,000
A01207	Washing Allowance			18,000	5,000	6,000
A01208	Dress Allowance			16,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			34,000	19,000	20,000
A01217	Medical Allowance			432,000	396,000	330,000
A0124C	Disparity Reduction Allowance			807,000	772,000	580,000
A0124N	Disparity Reduction Allowance 2022- 15%			484,000	452,000	348,000
A0124R	Ad-hoc Relief Allowance 2022			1,014,000	938,000	650,000
A0124X	Ad-hoc Relief Allowance 2023			3,650,000	3,298,000	1,830,000
A0125E	Ad-hoc Relief Allowance 2024			2,574,000	2,524,000	1,457,000
A0125P	Ad-hoc Relief Allowance 2025				981,000	420,000
A0125Q	Disparity Reduction Allowance 2025				1,766,000	1,125,000
A03	TOTAL OPERATING EXPENSES			757,000	721,000	757,000
A032	TOTAL COMMUNICATION			48,000	47,000	48,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			35,000	35,000	35,000
A033	TOTAL UTILITIES			190,000	189,000	190,000
A03303	Electricity			180,000	180,000	180,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			325,000	302,000	325,000
A03805	Travelling Allowance			65,000	61,000	65,000
003	Non-Gazetted			65,000		65,000
A03807	POL			260,000	241,000	260,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>194,000</u>	<u>183,000</u>	<u>194,000</u>
A03901	Stationery			140,000	132,000	140,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			40,000	38,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A09407	Specific Consumables			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
006	Feed for Poultry			360,000		360,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A13001	Transport			234,000	220,000	234,000
GRAND TOTAL				<u>22,637,000</u>	<u>23,843,000</u>	<u>12,592,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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 Livestock and Dairy Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,097,086,000	1,130,883,000	1,272,866,000
A011 TOTAL PAY	1336	1336	561,525,000	508,297,000	595,573,000
A01101 PAY OF OFFICERS	136	141	150,684,000	128,330,000	158,942,000
A01102 Personal Pay			387,000	0	411,000
A01103 Special Pay			1,000	0	1,000
A01105 Qualification Pay			63,000	27,000	53,000
A01151 PAY OF OTHER STAFF	1200	1195	408,979,000	378,163,000	434,177,000
A01152 Personal Pay			1,381,000	1,747,000	1,959,000
A01153 Special Pay			30,000	30,000	30,000
A012 TOTAL ALLOWANCES			535,561,000	622,586,000	677,293,000
A012-1 TOTAL REGULAR ALLOWANCES			535,261,000	622,130,000	676,849,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			34,835,000	31,583,000	34,207,000
A01203 Conveyance Allowance			35,411,000	32,564,000	35,133,000
A01207 Washing Allowance			948,000	634,000	921,000
A01208 Dress Allowance			922,000	623,000	886,000
A01211 Hill Allowance (Personal Allowance)			680,000	478,000	484,000
A01216 Qualification Allowance			1,743,000	1,436,000	1,448,000
A01217 Medical Allowance			24,380,000	23,385,000	25,457,000
A0122N Special Conveyance Allowance for Disabled Emp.			288,000	414,000	433,000
A0124C Disparity Reduction Allowance			51,022,000	46,944,000	50,868,000
A0124N Disparity Reduction Allowance 2022- 15%			31,526,000	28,224,000	34,191,000
A0124R Ad-hoc Relief Allowance 2022			51,159,000	44,427,000	45,287,000
A0124X Ad-hoc Relief Allowance 2023			177,167,000	154,641,000	169,853,000
A0125E Ad-hoc Relief Allowance 2024			124,685,000	118,832,000	124,811,000
A0125P Ad-hoc Relief Allowance 2025			0	49,111,000	55,744,000
A0125Q Disparity Reduction Allowance 2025			0	88,118,000	96,333,000
A01224 Entertainment Allowance			103,000	22,000	103,000
A01228 Orderly Allowance			210,000	263,000	300,000
A01233 Unattractive Area Allowance (Karnah Allow)			164,000	416,000	372,000
A01238 Charge Allowance			3,000	0	3,000
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			46,067,000	51,496,000	46,412,000
A032 TOTAL COMMUNICATION			2,247,000	2,226,000	2,247,000
A03201 Postage & Telegraph			332,000	311,000	332,000
A03202 Telephone & Trunk Call			1,915,000	1,915,000	1,915,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			13,578,000	13,552,000	13,578,000
A03302	Water			326,000	326,000	326,000
A03303	Electricity			12,946,000	12,946,000	12,946,000
A03304	Hot & Cold Weather Charges			305,000	279,000	305,000
A03305	POL for Generator			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			20,536,000	19,095,000	20,881,000
A03805	Travelling Allowance			6,004,000	5,648,000	6,004,000
002	Gazetted			3,549,000	0	3,549,000
003	Non-Gazetted			2,455,000	0	2,455,000
A03807	POL			14,532,000	13,447,000	14,877,000
A039	TOTAL GENERAL			9,706,000	16,623,000	9,706,000
A03901	Stationery			4,680,000	4,398,000	4,680,000
A03902	Printing & Publication			398,000	363,000	398,000
A03903	Conferences / Seminars / Workshops / Symposia			0	7,354,000	0
A03906	Uniform & Liveries			133,000	132,000	133,000
A03917	Law Charges			600,000	600,000	600,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)			100,000	94,000	100,000
A03927	Medicines			1,920,000	1,920,000	1,920,000
A03970	Others			1,875,000	1,762,000	1,875,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	47,000	50,000
A06301	Entertainment Charges			50,000	47,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			32,160,000	32,160,000	32,960,000
A094	TOTAL OTHER STORES AND STOCKS			30,960,000	30,960,000	30,960,000
A09406	Storage & Carrying Receptacles (Hatchery Equipment/Farm Operation)			2,450,000	2,450,000	2,450,000
A09407	Specific Consumables			22,290,000	22,290,000	22,290,000
005	Feed for Animals			5,000,000	0	5,000,000
006	Feed for Poultry			17,290,000	0	17,290,000
A09412	Specific Utility Chemicals			6,220,000	6,220,000	6,220,000
003	Medicines & Chemicals			5,600,000	0	5,600,000
004	Chemicals & Instruments			620,000	0	620,000
A09601	Machinery/Equipment (Non-Transferable)			0	0	800,000
A09801	Livestock (Animals)			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			10,437,000	9,814,000	10,712,000
A13001	Transport			10,357,000	9,739,000	10,632,000
A13101	Machinery/Equipment			80,000	75,000	80,000
GRAND TOTAL				1,185,800,000	1,224,400,000	1,363,000,000

Climate & Gender Tagging
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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0177	N/A	0%	CBTFS001, CBTAG011, CBTGC002	10%,10%,10%
IB0005	N/A	0%	CBTFS001, CBTAG003, CBTAG008	10%,10%,10%
MZ0179	N/A	0%	CBTFS001, CBTAG011, CBTHA011	10%,10%,10%
MJ0054	N/A	0%	CBTFS001, CBTAG011, CBTHA011	10%,10%,10%
MZ0180	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
NM0023	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
HT0305	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
BG0053	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
HV0321	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
PO0057	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
SJ0029	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
KJ0053	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
MJ0055	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
BB0031	N/A	0%	CBTFS001, CBTHA011, CBTAG003	10%,10%,10%
IB0003	N/A	0%	CBTFS001, CBTWS005, CBTWA009	10%,10%,10%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0177	SECRETARIAT FOOD	41,129,000	75,856,000	44,135,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	66,996,000	63,670,000	75,555,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	19,699,000	20,973,000	21,124,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	9,285,000	9,306,000	10,358,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	68,063,000	70,871,000	66,793,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	21,456,000	23,971,000	24,861,000
HT0305	DISTRICT FOOD CONTROLLER JEHLUM VALLEY	0	0	23,766,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	38,509,000	35,591,000	44,083,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	25,835,000	22,119,000	27,871,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	41,007,000	42,035,000	48,968,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	26,122,000	26,478,000	30,666,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	42,642,000	47,268,000	52,565,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	26,004,000	21,813,000	29,909,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	16,870,000	19,020,000	19,631,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	30,083,000	28,429,000	31,415,000
TOTAL		473,700,000	507,400,000	551,700,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MZ0177	SECRETARIAT FOOD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,262,000	70,989,000	39,268,000
A011	TOTAL PAY	14	14	11,486,000	11,541,000	12,278,000
A01101	PAY OF OFFICERS	8	8	9,149,000	9,200,000	9,861,000
S012	Secretary	BPS-20	1	2,079,000		2,160,000
A022	Additional Secretary	BPS-19	1	1,901,000		1,956,000
D059	Deputy Secretary	BPS-18	1	1,019,000		1,070,000
S027	Section Officer	BPS-17	1	1,139,000		1,221,000
P055	Private Secretary	BPS-17	1	1,098,000		1,139,000
S129	Superintendent	BPS-17	1	770,000		811,000
A053	Assistant	BPS-16	1	519,000		543,000
P013	Personal Assistant	BPS-16	1	624,000		961,000
A01102	Personal Pay			29,000	0	1,000
A01103	Special Pay			93,000	123,000	123,000
A01105	Qualification Pay			28,000	9,000	28,000
A01151	PAY OF OTHER STAFF	6	6	2,187,000	2,209,000	2,265,000
S026	Section Clerk	BPS-14	1	554,000		574,000
S102	Stenographer	BPS-14	1	512,000		533,000
N004	Naib Qasid	BPS-01	4	1,121,000		1,158,000
A012	TOTAL ALLOWANCES			24,776,000	59,448,000	26,990,000
A012-1	TOTAL REGULAR ALLOWANCES			23,408,000	58,080,000	25,658,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			969,000	838,000	969,000
A01203	Conveyance Allowance			454,000	424,000	454,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,359,000	44,871,000	12,126,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217	Medical Allowance			315,000	459,000	329,000
A01216	Qualification Allowance			60,000	87,000	60,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A01228	Orderly Allowance			210,000	263,000	300,000
A0123E	Executive Allowance			1,300,000	1,244,000	1,244,000
A0124R	Ad-hoc Relief Allowance 2022			953,000	939,000	919,000
A0124X	Ad-hoc Relief Allowance 2023			3,000,000	3,223,000	3,223,000
A0125E	Ad-hoc Relief Allowance 2024			2,490,000	2,403,000	2,508,000
A0125P	Ad-hoc Relief Allowance 2025				1,122,000	1,228,000
A0122S	Utility Allowance			2,244,000	2,158,000	2,244,000

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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 (EXCL. T.A.)			<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>3,407,000</u>	<u>3,407,000</u>	<u>3,407,000</u>
A032	TOTAL COMMUNICATION			<u>272,000</u>	<u>328,000</u>	<u>272,000</u>
A03201	Postage & Telegraph			52,000	52,000	52,000
A03202	Telephone & Trunk Call			220,000	276,000	220,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>14,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges			20,000	14,000	20,000
A038	TOTAL TRANSPORTATION			<u>2,405,000</u>	<u>2,375,000</u>	<u>2,405,000</u>
A03805	Travelling Allowance			<u>1,105,000</u>	<u>975,000</u>	<u>1,105,000</u>
002	Gazetted			780,000		780,000
003	Non-Gazetted			325,000		325,000
A03807	POL			1,300,000	1,400,000	1,300,000
A039	TOTAL GENERAL			<u>710,000</u>	<u>690,000</u>	<u>710,000</u>
A03901	Stationery			400,000	400,000	400,000
A03902	Printing & Publication			20,000	0	20,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			250,000	250,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL				<u>41,129,000</u>	<u>75,856,000</u>	<u>44,135,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
IB0005	<u>DIRECTORATE OF FOOD RAWALPINDI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,607,000	52,601,000	65,146,000
A011	TOTAL PAY	57	56	30,725,000	24,205,000	31,584,000
A01101	PAY OF OFFICERS	20	19	19,295,000	13,674,000	19,903,000
D081	Director General	BPS-20	1	1	2,073,000	2,474,000
D073	Director	BPS-19	1	1	2,005,000	2,060,000
A013	Additional Director	BPS-19	1	1	1,020,000	1,787,000
D026	Deputy Director	BPS-18	1	1	1,373,000	1,424,000
A005	Accounts Officer	BPS-18	1	1	1,373,000	1,424,000
A075	Assistant Director	BPS-17	1	1	890,000	540,000
S129	Superintendent	BPS-17	2	2	1,697,000	1,779,000
A059	Assistant Accounts Officer	BPS-17	1	1	849,000	890,000
D107	District Food Controller	BPS-16	1	0	660,000	
H004	Head Clerk	BPS-16	8	8	6,166,000	6,252,000
S038	Senior Auditor	BPS-16	2	2	1,189,000	1,273,000
A01103	Special Pay			14,000	1,000	5,000
A01105	Qualification Pay			22,000	15,000	27,000
A01151	PAY OF OTHER STAFF	37	37	11,354,000	10,515,000	11,644,000
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,104,000
S102	Stenographer	BPS-14	3	3	1,490,000	1,552,000
J016	Junior Clerk	BPS-11	6	6	2,255,000	2,349,000
D128	Driver	BPS-05	0	5		1,361,000
D128	Driver	BPS-04	5	0	1,320,000	
D001	Daftri	BPS-02	1	1	321,000	327,000
N004	Naib Qasid	BPS-01	6	6	1,552,000	1,496,000
C061	Chowkidar	BPS-01	13	13	3,096,000	3,192,000
S148	Sweeper	BPS-01	1	1	257,000	263,000
A01152	Personal Pay			40,000	0	5,000
A012	TOTAL ALLOWANCES			25,882,000	28,396,000	33,562,000
A012-1	TOTAL REGULAR ALLOWANCES			25,882,000	28,396,000	33,562,000
A01202	House Rent Allowance			2,621,000	1,862,000	2,500,000
A01203	Conveyance Allowance			1,834,000	1,468,000	1,750,000
A01207	Washing Allowance			38,000	35,000	38,000
A01208	Dress Allowance			38,000	35,000	38,000
A01211	Hill Allowance (Personal Allowance)			26,000	7,000	26,000
A01217	Medical Allowance			1,227,000	899,000	1,200,000
A0121Q	Audit and Accounts Allowance			1,000	0	60,000
A01224	Entertainment Allowance			19,000	12,000	19,000
A0124C	Disparity Reduction Allowance			2,770,000	2,093,000	2,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,760,000	1,242,000	1,600,000

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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.
A0124R	Ad-hoc Relief Allowance 2022			1,664,000	2,035,000	2,600,000
A0124X	Ad-hoc Relief Allowance 2023			7,099,000	7,077,000	7,030,000
A0125E	Ad-hoc Relief Allowance 2024			5,574,000	5,418,000	6,000,000
A0125P	Ad-hoc Relief Allowance 2025				2,312,000	2,900,000
A0125Q	Disparity Reduction Allowance 2025				3,804,000	5,200,000
A01228	Orderly Allowance			210,000	97,000	
A01236	Deputation Allowance			1,000	0	1,000
A03	TOTAL OPERATING EXPENSES			8,673,000	9,033,000	8,673,000
A031	TOTAL FEES			50,000	50,000	50,000
A03102	Legal Fees-			50,000	50,000	50,000
001	Legal Fees			50,000		50,000
A032	TOTAL COMMUNICATION			314,000	364,000	314,000
A03201	Postage & Telegraph			39,000	59,000	39,000
A03202	Telephone & Trunk Call			275,000	305,000	275,000
A033	TOTAL UTILITIES			834,000	834,000	834,000
A03301	Gas			84,000	84,000	84,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			700,000	700,000	700,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			3,022,000	3,022,000	3,022,000
A03402	Rent for Office Buildings			2,712,000	2,712,000	2,712,000
A03403	Rent for Residential Buildings			210,000	210,000	210,000
A03405	Rent Other than on Building - CDA (Non-Transferable)			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			3,380,000	3,580,000	3,380,000
A03805	Travelling Allowance			1,820,000	1,820,000	1,820,000
002	Gazetted			1,040,000		1,040,000
003	Non-Gazetted			780,000		780,000
A03807	POL			1,560,000	1,760,000	1,560,000
A039	TOTAL GENERAL			1,073,000	1,183,000	1,073,000
A03901	Stationery			360,000	410,000	360,000
A03902	Printing & Publication			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			18,000	28,000	18,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			185,000	235,000	185,000
A06	TOTAL TRANSFER OF PAYMENTS			0	20,000	20,000
A06301	Entertainment Charges				20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,716,000	2,016,000	1,716,000
A13001	Transport			1,560,000	1,860,000	1,560,000
A13101	Machinery & Equipment			120,000	120,000	120,000
A13201	Furniture & Fixture			36,000	36,000	36,000
GRAND TOTAL				66,996,000	63,670,000	75,555,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MZ0179	<u>DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,298,000	19,572,000	19,723,000
A011	TOTAL PAY	19	18	9,334,000	8,883,000	8,695,000
A01101	PAY OF OFFICERS	6	5	4,588,000	4,666,000	4,204,000
D026	Deputy Director	BPS-18	1	1	764,000	729,000
H004	Head Clerk	BPS-16	4	3	2,685,000	2,295,000
S129	Superintendent	BPS-17	1	1	1,139,000	1,180,000
A01151	PAY OF OTHER STAFF	13	13	4,632,000	4,132,000	4,377,000
S042	Senior Clerk	BPS-14	1	1	617,000	512,000
S102	Stenographer	BPS-14	1	1	324,000	345,000
J016	Junior Clerk	BPS-11	2	2	702,000	733,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	377,000	
N004	Naib Qasid	BPS-01	3	3	1,215,000	1,102,000
C061	Chowkidar	BPS-01	5	5	1,397,000	1,299,000
A01152	Personal Pay			114,000	85,000	114,000
A012	TOTAL ALLOWANCES			8,964,000	10,689,000	11,028,000
A012-1	TOTAL REGULAR ALLOWANCES			8,964,000	10,689,000	11,028,000
A01202	House Rent Allowance			753,000	665,000	700,000
A01203	Conveyance Allowance			632,000	596,000	572,000
A01207	Washing Allowance			14,000	13,000	14,000
A01208	Dress Allowance			14,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)			17,000	12,000	14,000
A01217	Medical Allowance			380,000	338,000	350,000
A0124C	Disparity Reduction Allowance			856,000	769,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			514,000	462,000	450,000
A0124R	Ad-hoc Relief Allowance 2022			829,000	754,000	760,000
A0124X	Ad-hoc Relief Allowance 2023			2,824,000	2,653,000	2,650,000
A0125E	Ad-hoc Relief Allowance 2024			2,131,000	2,051,000	2,165,000
A0125P	Ad-hoc Relief Allowance 2025				855,000	903,000
A0125Q	Disparity Reduction Allowance 2025				1,508,000	1,636,000
A03	TOTAL OPERATING EXPENSES			1,141,000	1,141,000	1,141,000
A031	TOTAL FEES			100,000	100,000	100,000
A03102	Legal Fees-			100,000	100,000	100,000
001	Legal Fees			100,000		100,000

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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.
A032	TOTAL COMMUNICATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805	Travelling Allowance			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
002	Gazetted			260,000		260,000
003	Non-Gazetted			195,000		195,000
A03807	POL			390,000	390,000	390,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			92,000	92,000	92,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				<u>19,699,000</u>	<u>20,973,000</u>	<u>21,124,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MJ0054	<u>DIVISIONAL OFFICE FOOD MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>7,991,000</u>	<u>8,012,000</u>	<u>9,064,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,169,000</u>	<u>3,647,000</u>	<u>4,102,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,516,000</u>	<u>2,525,000</u>	<u>2,635,000</u>
D026	Deputy Director	BPS-18	1	964,000		1,015,000
S129	Superintendent	BPS-17	1	849,000		890,000
H004	Head Clerk	BPS-16	1	703,000		730,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,653,000</u>	<u>1,122,000</u>	<u>1,467,000</u>
S042	Senior Clerk	BPS-14	1	510,000		532,000
D128	Driver	BPS-05	0			286,000
D128	Driver	BPS-04	1	267,000		
W016	Wazan	BPS-01	1	292,000		298,000
C061	Chowkidar	BPS-01	2	584,000		351,000
A012	TOTAL ALLOWANCES			<u>3,822,000</u>	<u>4,365,000</u>	<u>4,962,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,822,000</u>	<u>4,365,000</u>	<u>4,962,000</u>
A01202	House Rent Allowance			360,000	327,000	360,000
A01203	Conveyance Allowance			240,000	206,000	242,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			152,000	127,000	152,000
A0124C	Disparity Reduction Allowance			422,000	376,000	422,000
A0124N	Disparity Reduction Allowance 2022- 15%			216,000	226,000	253,000
A0124R	Ad-hoc Relief Allowance 2022			357,000	298,000	334,000
A0124X	Ad-hoc Relief Allowance 2023			1,263,000	1,056,000	1,182,000
A0125E	Ad-hoc Relief Allowance 2024			800,000	800,000	930,000
A0125P	Ad-hoc Relief Allowance 2025				356,000	410,000
A0125Q	Disparity Reduction Allowance 2025				593,000	665,000
A03	TOTAL OPERATING EXPENSES			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,034,000</u>
A032	TOTAL COMMUNICATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			44,000	44,000	44,000
A033	TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805	Travelling Allowance			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
002	Gazetted			260,000		260,000
003	Non-Gazetted			195,000		195,000
A03807	POL			390,000	390,000	390,000

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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>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			92,000	92,000	92,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				9,285,000	9,306,000	10,358,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MZ0180	<u>DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			66,573,000	69,381,000	65,303,000
A011	TOTAL PAY	100	73	32,479,000	30,546,000	24,395,000
A01101	PAY OF OFFICERS	3	3	2,306,000	2,050,000	2,279,000
D107	District Food Controller	BPS-16	1	624,000		544,000
H004	Head Clerk	BPS-16	2	1,682,000		1,735,000
A01151	PAY OF OTHER STAFF	97	70	29,993,000	28,313,000	21,936,000
A207	Assistant Food Controller	BPS-15	3	1,188,000		825,000
S042	Senior Clerk	BPS-14	2	1,045,000		550,000
F020	Food Grain Inspector	BPS-12	10	4,532,000		3,858,000
J016	Junior Clerk	BPS-11	2	969,000		350,000
F021	Food Grain Supervisor	BPS-09	17	5,316,000		2,674,000
D128	Driver	BPS-05	0			414,000
D128	Driver	BPS-04	1	414,000		
N004	Naib Qasid	BPS-01	4	1,017,000		1,032,000
W016	Wazan	BPS-01	28	7,384,000		5,738,000
C061	Chowkidar	BPS-01	30	8,128,000		6,495,000
A01152	Personal Pay			180,000	183,000	180,000
A012	TOTAL ALLOWANCES			34,094,000	38,835,000	40,908,000
A012-1	TOTAL REGULAR ALLOWANCES			34,094,000	38,835,000	40,908,000
A01202	House Rent Allowance			2,292,000	2,149,000	2,000,000
A01203	Conveyance Allowance			2,452,000	2,215,000	2,100,000
A01207	Washing Allowance			63,000	46,000	63,000
A01208	Dress Allowance			63,000	46,000	63,000
A01211	Hill Allowance (Personal Allowance)			24,000	19,000	22,000
A01217	Medical Allowance			1,814,000	1,639,000	1,750,000
A0124C	Disparity Reduction Allowance			3,249,000	2,919,000	3,150,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,943,000	1,751,000	1,850,000
A0124R	Ad-hoc Relief Allowance 2022			3,010,000	2,682,000	2,900,000
A0124X	Ad-hoc Relief Allowance 2023			10,637,000	9,594,000	10,200,000
A0125E	Ad-hoc Relief Allowance 2024			8,547,000	7,413,000	8,007,000
A0125P	Ad-hoc Relief Allowance 2025				2,965,000	3,203,000
A0125Q	Disparity Reduction Allowance 2025				5,397,000	5,600,000
A03	TOTAL OPERATING EXPENSES			1,256,000	1,256,000	1,256,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			16,000	16,000	16,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdams			550,000	550,000	550,000
A038	TOTAL TRANSPORTATION			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted			114,000		114,000
003	Non-Gazetted			94,000		94,000
A03807	POL			343,000	343,000	343,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			18,000	18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A13001	Transport			234,000	234,000	234,000
GRAND TOTAL				68,063,000	70,871,000	66,793,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
NM0023	<u>DISTRICT FOOD CONTROLLER NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,829,000	22,344,000	23,234,000
A011	TOTAL PAY	34	34	9,585,000	9,947,000	10,098,000
A01101	PAY OF OFFICERS	2	2	891,000	50,000	1,062,000
D107	District Food Controller	BPS-16	1	513,000		684,000
H004	Head Clerk	BPS-16	1	378,000		378,000
A01151	PAY OF OTHER STAFF	32	32	8,694,000	9,897,000	9,036,000
F020	Food Grain Inspector	BPS-12	2	869,000		886,000
J016	Junior Clerk	BPS-11	3	1,025,000		1,073,000
F021	Food Grain Supervisor	BPS-09	4	1,336,000		1,388,000
D128	Driver	BPS-05	0			385,000
D128	Driver	BPS-04	1	376,000		
N004	Naib Qasid	BPS-01	1	201,000		207,000
W016	Wazan	BPS-01	6	1,648,000		1,707,000
C061	Chowkidar	BPS-01	15	3,239,000		3,390,000
A012	TOTAL ALLOWANCES			10,244,000	12,397,000	13,136,000
A012-1	TOTAL REGULAR ALLOWANCES			10,244,000	12,397,000	13,136,000
A01202	House Rent Allowance			635,000	582,000	631,000
A01203	Conveyance Allowance			819,000	735,000	819,000
A01207	Washing Allowance			22,000	21,000	22,000
A01208	Dress Allowance			22,000	21,000	22,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	3,000
A01217	Medical Allowance			612,000	585,000	612,000
A0124C	Disparity Reduction Allowance			1,085,000	994,000	1,077,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	596,000	645,000
A0124R	Ad-hoc Relief Allowance 2022			877,000	843,000	892,000
A0124X	Ad-hoc Relief Allowance 2023			3,121,000	3,001,000	3,174,000
A0125E	Ad-hoc Relief Allowance 2024			2,308,000	2,314,000	2,351,000
A0125P	Ad-hoc Relief Allowance 2025				925,000	960,000
A0125Q	Disparity Reduction Allowance 2025				1,688,000	1,838,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			1,471,000	1,471,000	1,471,000
A032	TOTAL COMMUNICATION			32,000	32,000	32,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			69,000	69,000	69,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			52,000	52,000	52,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404	Rent for Other Buildings - Gowdams			926,000	926,000	926,000
A038	TOTAL TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805	Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002	Gazetted			114,000		114,000
003	Non-Gazetted			46,000		46,000
A03807	POL			174,000	174,000	174,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				21,456,000	23,971,000	24,861,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
HT0305	<u>DISTRICT FOOD CONTROLLER JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	22,193,000
A011	TOTAL PAY	0	29	0	0	9,421,000
A01101	PAY OF OFFICERS	0	2	0	0	1,275,000
D107	District Food Controller	BPS-16	0			597,000
H004	Head Clerk	BPS-16	0			678,000
A01151	PAY OF OTHER STAFF	0	27	0	0	8,146,000
A207	Assistant Food Controller	BPS-15	0			325,000
S042	Senior Clerk	BPS-14	0			533,000
F020	Food Grain Inspector	BPS-12	0			906,000
J016	Junior Clerk	BPS-11	0			280,000
F021	Food Grain Supervisor	BPS-09	0			2,701,000
W016	Wazan	BPS-01	0			1,786,000
C061	Chowkidar	BPS-01	0			1,615,000
A012	TOTAL ALLOWANCES			0	0	12,772,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	12,772,000
A01202	House Rent Allowance					612,000
A01203	Conveyance Allowance					778,000
A01207	Washing Allowance					11,000
A01208	Dress Allowance					11,000
A01211	Hill Allowance (Personal Allowance)					7,000
A01217	Medical Allowance					522,000
A0124C	Disparity Reduction Allowance					981,000
A0124N	Disparity Reduction Allowance 2022- 15%					607,000
A0125Q	Disparity Reduction Allowance 2025					1,936,000
A0124R	Ad-hoc Relief Allowance 2022					857,000
A0124X	Ad-hoc Relief Allowance 2023					2,967,000
A0125E	Ad-hoc Relief Allowance 2024					2,487,000
A0125P	Ad-hoc Relief Allowance 2025					996,000
A03	TOTAL OPERATING EXPENSES			0	0	1,423,000
A032	TOTAL COMMUNICATION			0	0	30,000
A03201	Postage & Telegraph					5,000
A03202	Telephone & Trunk Call					25,000
A033	TOTAL UTILITIES			0	0	54,000
A03303	Electricity					52,000
A03304	Hot & Cold Weather Charges					2,000
A034	TOTAL OCCUPANCY COSTS			0	0	800,000
A03402	Rent for Office Buildings					300,000
A03404	Rent for Other Buildings - Gowdans					500,000

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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 TRANSPORTATION			<u>0</u>	<u>0</u>	<u>375,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>175,000</u>
002	Gazetted					100,000
003	Non-Gazetted					75,000
A03807	POL					200,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>164,000</u>
A03901	Stationery					92,000
A03906	Uniform & Liveries					2,000
A03970	Others					70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>150,000</u>
A13001	Transport					150,000
GRAND TOTAL				0	0	23,766,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
BG0053	DISTRICT FOOD CONTROLLER BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,513,000	33,595,000	42,087,000
A011	TOTAL PAY	54	54	18,135,000	15,043,000	18,717,000
A01101	PAY OF OFFICERS	3	3	1,946,000	1,838,000	2,027,000
D107	District Food Controller	BPS-16	1	540,000		567,000
H004	Head Clerk	BPS-16	2	1,406,000		1,460,000
A01151	PAY OF OTHER STAFF	51	51	16,189,000	13,205,000	16,690,000
S042	Senior Clerk	BPS-14	2	1,188,000		1,230,000
F020	Food Grain Inspector	BPS-12	7	3,471,000		3,591,000
J016	Junior Clerk	BPS-11	3	1,009,000		1,057,000
F021	Food Grain Supervisor	BPS-09	10	3,063,000		3,194,000
D128	Driver	BPS-05	0			546,000
D128	Driver	BPS-04	1	540,000		
N004	Naib Qasid	BPS-01	3	573,000		588,000
W016	Wazan	BPS-01	13	3,242,000		3,170,000
C061	Chowkidar	BPS-01	12	3,103,000		3,314,000
A012	TOTAL ALLOWANCES			18,378,000	18,552,000	23,370,000
A012-1	TOTAL REGULAR ALLOWANCES			18,378,000	18,552,000	23,370,000
A01202	House Rent Allowance			1,061,000	806,000	1,062,000
A01203	Conveyance Allowance			1,386,000	1,099,000	1,386,000
A01207	Washing Allowance			23,000	18,000	24,000
A01208	Dress Allowance			23,000	18,000	24,000
A01211	Hill Allowance (Personal Allowance)			32,000	5,000	32,000
A01217	Medical Allowance			1,011,000	782,000	1,011,000
A0124C	Disparity Reduction Allowance			1,814,000	1,441,000	1,814,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,459,000	865,000	1,459,000
A0124R	Ad-hoc Relief Allowance 2022			1,434,000	1,286,000	1,433,000
A0124X	Ad-hoc Relief Allowance 2023			5,822,000	4,615,000	5,821,000
A0125E	Ad-hoc Relief Allowance 2024			4,313,000	3,603,000	4,313,000
A0125P	Ad-hoc Relief Allowance 2025				1,441,000	1,784,000
A0125Q	Disparity Reduction Allowance 2025				2,573,000	3,207,000
A03	TOTAL OPERATING EXPENSES			1,840,000	1,840,000	1,840,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			9,000	9,000	9,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			133,000	133,000	133,000
A03303	Electricity			131,000	131,000	131,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

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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>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404	Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000
A038	TOTAL TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03805	Travelling Allowance			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
002	Gazetted			114,000		114,000
003	Non-Gazetted			75,000		75,000
A03807	POL			172,000	172,000	172,000
A039	TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			18,000	18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>38,509,000</u>	<u>35,591,000</u>	<u>44,083,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
<u>HV0321</u>	<u>DISTRICT FOOD CONTROLLER HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,567,000</u>	<u>20,851,000</u>	<u>26,603,000</u>
A011	TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,530,000</u>	<u>8,663,000</u>	<u>10,967,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,569,000</u>	<u>560,000</u>	<u>1,542,000</u>
D107	District Food Controller	BPS-16	1	649,000		622,000
H004	Head Clerk	BPS-16	1	920,000		920,000
A01151	PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>9,961,000</u>	<u>8,103,000</u>	<u>9,425,000</u>
A207	Assistant Food Controller	BPS-15	1	370,000		370,000
F020	Food Grain Inspector	BPS-12	5	2,774,000		2,636,000
J016	Junior Clerk	BPS-11	2	809,000		809,000
F021	Food Grain Supervisor	BPS-09	3	1,054,000		1,020,000
D128	Driver	BPS-05	0			322,000
D128	Driver	BPS-04	1	313,000		
N004	Naib Qasid	BPS-01	1	263,000		263,000
W016	Wazan	BPS-01	7	1,713,000		1,570,000
C061	Chowkidar	BPS-01	10	2,665,000		2,435,000
A012	TOTAL ALLOWANCES			<u>13,037,000</u>	<u>12,188,000</u>	<u>15,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,669,000</u>	<u>10,820,000</u>	<u>14,304,000</u>
A01202	House Rent Allowance			628,000	524,000	628,000
A01203	Conveyance Allowance			812,000	688,000	812,000
A01207	Washing Allowance			22,000	21,000	22,000
A01208	Dress Allowance			22,000	21,000	22,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217	Medical Allowance			576,000	503,000	576,000
A0124C	Disparity Reduction Allowance			1,072,000	894,000	1,072,000
A0124N	Disparity Reduction Allowance 2022- 15%			643,000	536,000	643,000
A0124R	Ad-hoc Relief Allowance 2022			973,000	724,000	973,000
A0124X	Ad-hoc Relief Allowance 2023			4,035,000	2,595,000	3,838,000
A0125E	Ad-hoc Relief Allowance 2024			2,881,000	2,046,000	2,742,000
A0125P	Ad-hoc Relief Allowance 2025				818,000	1,097,000
A0125Q	Disparity Reduction Allowance 2025				1,449,000	1,874,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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

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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>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03303	Electricity			71,000	71,000	71,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdans			550,000	550,000	550,000
A038	TOTAL TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03805	Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002	Gazetted			114,000		114,000
003	Non-Gazetted			56,000		56,000
A03807	POL			174,000	174,000	174,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>25,835,000</u>	<u>22,119,000</u>	<u>27,871,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
PO0057	<u>DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,866,000	39,894,000	46,827,000
A011	TOTAL PAY	54	62	19,307,000	17,376,000	20,177,000
A01101	PAY OF OFFICERS	3	3	2,055,000	2,061,000	2,163,000
D107	District Food Controller	BPS-16	1	513,000		540,000
H004	Head Clerk	BPS-16	2	1,542,000		1,623,000
A01151	PAY OF OTHER STAFF	51	59	17,170,000	15,315,000	18,009,000
A207	Assistant Food Controller	BPS-15	2	1,126,000		788,000
S042	Senior Clerk	BPS-14	2	1,209,000		1,104,000
F020	Food Grain Inspector	BPS-12	5	2,447,000		3,580,000
F021	Food Grain Supervisor	BPS-09	11	3,879,000		4,078,000
D128	Driver	BPS-05	0			227,000
D128	Driver	BPS-04	1	216,000		
N004	Naib Qasid	BPS-01	2	598,000		403,000
W016	Wazan	BPS-01	12	4,053,000		4,295,000
C061	Chowkidar	BPS-01	16	3,642,000		3,534,000
A01152	Personal Pay			82,000	0	5,000
A012	TOTAL ALLOWANCES			19,559,000	22,518,000	26,650,000
A012-1	TOTAL REGULAR ALLOWANCES			19,103,000	21,618,000	24,430,000
A01202	House Rent Allowance			1,147,000	1,090,000	1,147,000
A01203	Conveyance Allowance			1,324,000	1,283,000	1,324,000
A01207	Washing Allowance			63,000	26,000	53,000
A01208	Dress Allowance			50,000	28,000	71,000
A01211	Hill Allowance (Personal Allowance)			70,000	2,000	10,000
A01217	Medical Allowance			994,000	906,000	994,000
A0124C	Disparity Reduction Allowance			1,792,000	1,640,000	1,792,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,805,000	984,000	1,805,000
A0124R	Ad-hoc Relief Allowance 2022			1,157,000	1,489,000	1,157,000
A0124X	Ad-hoc Relief Allowance 2023			6,124,000	5,342,000	6,124,000
A0125E	Ad-hoc Relief Allowance 2024			4,577,000	4,147,000	4,569,000
A0125P	Ad-hoc Relief Allowance 2025				1,655,000	2,017,000
A0125Q	Disparity Reduction Allowance 2025				3,026,000	3,367,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	900,000	2,220,000
A01277	Contingent Paid Staff	(01)	(05)	456,000	900,000	2,220,000
A03	TOTAL OPERATING EXPENSES			1,985,000	1,985,000	1,985,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			9,000	9,000	9,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

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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>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity			139,000	139,000	139,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404	Rent for Other Buildings - Gowdans			1,300,000	1,300,000	1,300,000
A038	TOTAL TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03805	Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted			131,000		131,000
003	Non-Gazetted			75,000		75,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>41,007,000</u>	<u>42,035,000</u>	<u>48,968,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
SJ0029	<u>DISTRICT FOOD CONTROLLER SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,088,000	25,311,000	29,632,000
A011	TOTAL PAY	36	37	11,905,000	11,462,000	13,054,000
A01101	PAY OF OFFICERS	2	2	1,040,000	568,000	1,574,000
S106	Storage Officer	BPS-16	1	520,000		787,000
H004	Head Clerk	BPS-16	1	520,000		787,000
A01151	PAY OF OTHER STAFF	34	35	10,847,000	10,891,000	11,475,000
A207	Assistant Food Controller	BPS-15	2	1,406,000		1,457,000
S042	Senior Clerk	BPS-14	1	490,000		512,000
F020	Food Grain Inspector	BPS-12	2	577,000		900,000
J016	Junior Clerk	BPS-11	3	876,000		903,000
F021	Food Grain Supervisor	BPS-09	5	1,756,000		1,923,000
D128	Driver	BPS-05	0			213,000
D128	Driver	BPS-04	1	204,000		
W016	Wazan	BPS-01	10	2,761,000		2,873,000
C061	Chowkidar	BPS-01	10	2,777,000		2,694,000
A01152	Personal Pay			18,000	3,000	5,000
A012	TOTAL ALLOWANCES			13,183,000	13,849,000	16,578,000
A012-1	TOTAL REGULAR ALLOWANCES			13,183,000	13,627,000	15,690,000
A01202	House Rent Allowance			714,000	680,000	709,000
A01203	Conveyance Allowance			840,000	793,000	900,000
A01207	Washing Allowance			18,000	14,000	20,000
A01208	Dress Allowance			18,000	14,000	20,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	10,000
A01217	Medical Allowance			648,000	572,000	648,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	4,000	1,000
A0124C	Disparity Reduction Allowance			1,348,000	1,054,000	1,219,000
A0124N	Disparity Reduction Allowance 2022- 15%			719,000	643,000	732,000
A0124R	Ad-hoc Relief Allowance 2022			1,066,000	951,000	1,117,000
A0124X	Ad-hoc Relief Allowance 2023			4,461,000	3,447,000	3,969,000
A0125E	Ad-hoc Relief Allowance 2024			3,296,000	2,721,000	3,038,000
A0125P	Ad-hoc Relief Allowance 2025				1,036,000	1,305,000
A0125Q	Disparity Reduction Allowance 2025				1,693,000	2,002,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	222,000	888,000
A01277	Contingent Paid Staff		(02)		222,000	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>878,000</u>	<u>1,011,000</u>	<u>878,000</u>
A032	TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03302	Water			7,000	7,000	7,000
A03303	Electricity			61,000	61,000	61,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for Other Buildings - Gowdams			350,000	350,000	350,000
A038	TOTAL TRANSPORTATION			<u>316,000</u>	<u>449,000</u>	<u>316,000</u>
A03805	Travelling Allowance			<u>142,000</u>	<u>223,000</u>	<u>142,000</u>
002	Gazetted			96,000		96,000
003	Non-Gazetted			46,000		46,000
A03807	POL			174,000	226,000	174,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>26,122,000</u>	<u>26,478,000</u>	<u>30,666,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
KJ0053	<u>DISTRICT FOOD CONTROLLER KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,931,000	45,557,000	50,854,000
A011	TOTAL PAY	60	62	20,485,000	20,021,000	21,800,000
A01101	PAY OF OFFICERS	2	2	1,162,000	1,026,000	1,732,000
D107	District Food Controller	BPS-16	1	540,000		542,000
H004	Head Clerk	BPS-16	1	622,000		1,190,000
A01151	PAY OF OTHER STAFF	58	60	19,323,000	18,995,000	20,068,000
A207	Assistant Food Controller	BPS-15	1	370,000		394,000
S042	Senior Clerk	BPS-14	4	2,146,000		2,084,000
F020	Food Grain Inspector	BPS-12	11	4,677,000		5,318,000
J016	Junior Clerk	BPS-11	3	1,182,000		1,229,000
F021	Food Grain Supervisor	BPS-09	8	2,894,000		2,815,000
D128	Driver	BPS-05	0			196,000
D128	Driver	BPS-04	1	196,000		
N004	Naib Qasid	BPS-01	1	307,000		314,000
W016	Wazan	BPS-01	11	2,796,000		2,859,000
C061	Chowkidar	BPS-01	18	4,755,000		4,859,000
A012	TOTAL ALLOWANCES			20,446,000	25,536,000	29,054,000
A012-1	TOTAL REGULAR ALLOWANCES			20,446,000	25,536,000	29,054,000
A01202	House Rent Allowance			1,329,000	1,306,000	1,428,000
A01203	Conveyance Allowance			1,561,000	1,575,000	1,724,000
A01207	Washing Allowance			34,000	34,000	50,000
A01208	Dress Allowance			32,000	32,000	40,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217	Medical Allowance			1,080,000	1,063,000	1,260,000
A0124C	Disparity Reduction Allowance			2,038,000	2,017,000	2,333,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,223,000	1,237,000	1,420,000
A0124R	Ad-hoc Relief Allowance 2022			1,808,000	1,752,000	1,950,000
A0124X	Ad-hoc Relief Allowance 2023			6,520,000	6,304,000	7,024,000
A0125E	Ad-hoc Relief Allowance 2024			4,819,000	4,880,000	5,624,000
A0125P	Ad-hoc Relief Allowance 2025				1,928,000	2,180,000
A0125Q	Disparity Reduction Allowance 2025				3,407,000	4,020,000
A03	TOTAL OPERATING EXPENSES			1,555,000	1,555,000	1,555,000
A032	TOTAL COMMUNICATION			33,000	33,000	33,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03303	Electricity			131,000	131,000	131,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404	Rent for Other Buildings - Gowdams			900,000	900,000	900,000
A038	TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03805	Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted			131,000		131,000
003	Non-Gazetted			75,000		75,000
A03807	POL			174,000	174,000	174,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>42,642,000</u>	<u>47,268,000</u>	<u>52,565,000</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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,078,000	20,887,000	28,983,000
A011	TOTAL PAY	31	32	12,958,000	9,416,000	13,219,000
A01101	PAY OF OFFICERS	2	2	1,569,000	1,315,000	1,623,000
D107	District Food Controller	BPS-16	1	839,000		866,000
H004	Head Clerk	BPS-16	1	730,000		757,000
A01151	PAY OF OTHER STAFF	29	30	11,389,000	8,101,000	11,596,000
A207	Assistant Food Controller	BPS-15	1	1,125,000		774,000
S042	Senior Clerk	BPS-14	2	1,125,000		1,167,000
F020	Food Grain Inspector	BPS-12	5	2,430,000		2,750,000
J016	Junior Clerk	BPS-11	2	887,000		919,000
F021	Food Grain Supervisor	BPS-09	6	1,964,000		2,043,000
D128	Driver	BPS-05	0			416,000
D128	Driver	BPS-04	1	406,000		
W016	Wazan	BPS-01	4	1,213,000		1,238,000
C061	Chowkidar	BPS-01	8	2,239,000		2,289,000
A012	TOTAL ALLOWANCES			12,120,000	11,471,000	15,764,000
A012-1	TOTAL REGULAR ALLOWANCES			12,120,000	11,471,000	15,764,000
A01202	House Rent Allowance			805,000	606,000	805,000
A01203	Conveyance Allowance			822,000	680,000	882,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217	Medical Allowance			558,000	429,000	558,000
A0124C	Disparity Reduction Allowance			1,109,000	887,000	1,109,000
A0124N	Disparity Reduction Allowance 2022- 15%			665,000	526,000	665,000
A0124R	Ad-hoc Relief Allowance 2022			1,132,000	777,000	1,132,000
A0124X	Ad-hoc Relief Allowance 2023			4,044,000	2,905,000	4,054,000
A0125E	Ad-hoc Relief Allowance 2024			2,972,000	2,202,000	3,246,000
A0125P	Ad-hoc Relief Allowance 2025				896,000	1,322,000
A0125Q	Disparity Reduction Allowance 2025				1,555,000	1,978,000
A03	TOTAL OPERATING EXPENSES			767,000	767,000	767,000
A032	TOTAL COMMUNICATION			30,000	30,000	30,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000
A033	TOTAL UTILITIES			72,000	72,000	72,000
A03303	Electricity			71,000	71,000	71,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

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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>
A03404	Rent for Other Buildings - Gowdans			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03805	Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted			131,000		131,000
003	Non-Gazetted			75,000		75,000
A03807	POL			189,000	189,000	189,000
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001	Transport			159,000	159,000	159,000
GRAND TOTAL				26,004,000	21,813,000	29,909,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
BB0031	<u>DISTRICT FOOD CONTROLLER BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,836,000	17,986,000	18,597,000
A011	TOTAL PAY	21	21	7,870,000	8,117,000	8,054,000
A01101	PAY OF OFFICERS	2	2	1,211,000	1,207,000	1,171,000
D107	District Food Controller	BPS-16	1	567,000		595,000
H004	Head Clerk	BPS-16	1	644,000		576,000
A01151	PAY OF OTHER STAFF	19	19	6,641,000	6,885,000	6,865,000
A207	Assistant Food Controller	BPS-15	1	608,000		632,000
F020	Food Grain Inspector	BPS-12	3	1,441,000		1,493,000
J016	Junior Clerk	BPS-11	1	296,000		310,000
F021	Food Grain Supervisor	BPS-09	5	1,630,000		1,696,000
W016	Wazan	BPS-01	3	776,000		791,000
N004	Naib Qasid	BPS-01	1	262,000		268,000
C061	Chowkidar	BPS-01	5	1,628,000		1,675,000
A01152	Personal Pay			18,000	25,000	18,000
A012	TOTAL ALLOWANCES			7,966,000	9,869,000	10,543,000
A012-1	TOTAL REGULAR ALLOWANCES			7,966,000	9,869,000	10,543,000
A01202	House Rent Allowance			440,000	435,000	433,000
A01203	Conveyance Allowance			529,000	517,000	514,000
A01207	Washing Allowance			16,000	7,000	7,000
A01208	Dress Allowance			16,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			378,000	383,000	414,000
A0124C	Disparity Reduction Allowance			730,000	740,000	815,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	446,000	489,000
A0124R	Ad-hoc Relief Allowance 2022			724,000	847,000	933,000
A0124X	Ad-hoc Relief Allowance 2023			2,748,000	2,472,000	2,637,000
A0125E	Ad-hoc Relief Allowance 2024			1,930,000	1,955,000	2,062,000
A0125P	Ad-hoc Relief Allowance 2025				770,000	817,000
A0125Q	Disparity Reduction Allowance 2025				1,285,000	1,410,000
A03	TOTAL OPERATING EXPENSES			878,000	878,000	878,000
A032	TOTAL COMMUNICATION			30,000	30,000	30,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

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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>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03303	Electricity			61,000	61,000	61,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for Other Buildings - Gowdans			300,000	300,000	300,000
A038	TOTAL TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03805	Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted			131,000		131,000
003	Non-Gazetted			75,000		75,000
A03807	POL			172,000	172,000	172,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03901	Stationery			92,000	92,000	92,000
A03970	Others			16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				16,870,000	19,020,000	19,631,000

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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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426	FOOD					
042601	ADMINISTRATION					
IB0003	<u>STORAGE OFFICE FOOD RAWALAPINDI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,753,000	27,099,000	30,085,000
A011	TOTAL PAY	40	40	14,145,000	12,265,000	13,643,000
A01101	PAY OF OFFICERS	2	2	1,406,000	1,410,000	1,460,000
S106	Storage Officer	BPS-16	1	513,000		540,000
H004	Head Clerk	BPS-16	1	893,000		920,000
A01151	PAY OF OTHER STAFF	38	38	12,633,000	10,787,000	12,103,000
A207	Assistant Food Controller	BPS-15	2	1,073,000		792,000
S042	Senior Clerk	BPS-14	1	657,000		531,000
F020	Food Grain Inspector	BPS-12	4	2,116,000		2,236,000
J016	Junior Clerk	BPS-11	1	405,000		421,000
F021	Food Grain Supervisor	BPS-09	7	2,259,000		2,311,000
D128	Driver	BPS-05	0			323,000
D128	Driver	BPS-04	1	315,000		
N004	Naib Qasid	BPS-01	3	563,000		552,000
W016	Wazan	BPS-01	7	2,003,000		1,733,000
C061	Chowkidar	BPS-01	12	3,242,000		3,204,000
A01152	Personal Pay			106,000	68,000	80,000
A012	TOTAL ALLOWANCES			14,608,000	14,834,000	16,442,000
A012-1	TOTAL REGULAR ALLOWANCES			14,608,000	14,834,000	16,442,000
A01202	House Rent Allowance			1,180,000	920,000	1,171,000
A01203	Conveyance Allowance			990,000	779,000	990,000
A01207	Washing Allowance			27,000	22,000	27,000
A01208	Dress Allowance			27,000	22,000	27,000
A01211	Hill Allowance (Personal Allowance)			15,000	10,000	10,000
A01217	Medical Allowance			729,000	568,000	729,000
A0124C	Disparity Reduction Allowance			1,343,000	1,040,000	1,343,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,351,000	625,000	784,000
A0124R	Ad-hoc Relief Allowance 2022			806,000	1,048,000	1,266,000
A0124X	Ad-hoc Relief Allowance 2023			4,714,000	3,725,000	4,355,000
A0125E	Ad-hoc Relief Allowance 2024			3,426,000	2,869,000	1,936,000
A0125P	Ad-hoc Relief Allowance 2025				1,142,000	1,364,000
A0125Q	Disparity Reduction Allowance 2025				2,064,000	2,440,000
A03	TOTAL OPERATING EXPENSES			1,174,000	1,174,000	1,174,000
A032	TOTAL COMMUNICATION			28,000	28,000	28,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303	Electricity			77,000	77,000	77,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Gazetted			187,000		187,000
003	Non-Gazetted			263,000		263,000
A03807	POL			172,000	172,000	172,000
A039	TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03901	Stationery			92,000	92,000	92,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			352,000	352,000	352,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				30,083,000	28,429,000	31,415,000

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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.
Summary Food						
A01	TOTAL EMPLOYEES RELATED EXPENSES			441,192,000	474,079,000	517,599,000
A011	TOTAL PAY	560	572	214,113,000	191,132,000	220,204,000
A01101	PAY OF OFFICERS	60	60	50,703,000	42,150,000	54,511,000
A01102	Personal Pay			29,000	0	1,000
A01103	Special Pay			107,000	124,000	128,000
A01105	Qualification Pay			50,000	24,000	55,000
A01151	PAY OF OTHER STAFF	500	512	162,666,000	148,470,000	165,102,000
A01152	Personal Pay			558,000	364,000	407,000
A012	TOTAL ALLOWANCES			227,079,000	282,947,000	297,395,000
A012-1	TOTAL REGULAR ALLOWANCES			223,887,000	279,089,000	291,623,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			14,934,000	12,790,000	15,155,000
A01203	Conveyance Allowance			14,695,000	13,058,000	15,247,000
A01207	Washing Allowance			356,000	268,000	367,000
A01208	Dress Allowance			341,000	268,000	375,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,359,000	44,871,000	12,126,000
A01211	Hill Allowance (Personal Allowance)			224,000	76,000	164,000
A01216	Qualification Allowance			60,000	87,000	60,000
A01217	Medical Allowance			10,474,000	9,253,000	11,105,000
A0121Q	Audit and Accounts Allowance			1,000	0	60,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	4,000	1,000
A0123E	Executive Allowance			1,300,000	1,244,000	1,244,000
A0124C	Disparity Reduction Allowance			19,628,000	16,864,000	20,527,000
A0124N	Disparity Reduction Allowance 2022- 15%			14,399,000	10,139,000	13,402,000
A0124R	Ad-hoc Relief Allowance 2022			16,790,000	16,425,000	19,223,000
A0124X	Ad-hoc Relief Allowance 2023			66,412,000	58,009,000	68,248,000
A0125E	Ad-hoc Relief Allowance 2024			50,064,000	44,822,000	51,978,000
A0125P	Ad-hoc Relief Allowance 2025			0	18,221,000	22,486,000
A0125Q	Disparity Reduction Allowance 2025			0	30,042,000	37,173,000
A0122S	Utility Allowance			2,244,000	2,158,000	2,244,000
A01224	Entertainment Allowance			32,000	25,000	32,000
A01228	Orderly Allowance			420,000	360,000	300,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	90,000	90,000
A01236	Deputation Allowance			1,000	0	1,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			3,192,000	3,858,000	5,772,000
A01277	Contingent Paid Staff	(07)	(13)	3,192,000	3,858,000	5,772,000
A03	TOTAL OPERATING EXPENSES			27,171,000	27,664,000	28,594,000
A031	TOTAL FEES			150,000	150,000	150,000
A03102	Legal Fees-			150,000	150,000	150,000
001	Legal Fees			150,000	0	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.
A032	TOTAL COMMUNICATION			<u>1,051,000</u>	<u>1,157,000</u>	<u>1,081,000</u>
A03201	Postage & Telegraph			208,000	228,000	213,000
A03202	Telephone & Trunk Call			843,000	929,000	868,000
A033	TOTAL UTILITIES			<u>1,686,000</u>	<u>1,680,000</u>	<u>1,740,000</u>
A03301	Gas			84,000	84,000	84,000
A03302	Water			62,000	62,000	62,000
A03303	Electricity			1,494,000	1,494,000	1,546,000
A03304	Hot & Cold Weather Charges			46,000	40,000	48,000
A034	TOTAL OCCUPANCY COSTS			<u>9,198,000</u>	<u>9,198,000</u>	<u>9,998,000</u>
A03402	Rent for Office Buildings			2,712,000	2,712,000	3,012,000
A03403	Rent for Residential Buildings			210,000	210,000	210,000
A03404	Rent for Other Buildings - Gowdams			6,176,000	6,176,000	6,676,000
A03405	Rent Other than on Building - CDA			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>11,557,000</u>	<u>11,860,000</u>	<u>11,932,000</u>
A03805	Travelling Allowance			<u>5,978,000</u>	<u>5,929,000</u>	<u>6,153,000</u>
002	Gazetted			3,603,000	0	3,703,000
003	Non-Gazetted			2,375,000	0	2,450,000
A03807	POL			5,579,000	5,931,000	5,779,000
A039	TOTAL GENERAL			<u>3,529,000</u>	<u>3,619,000</u>	<u>3,693,000</u>
A03901	Stationery			1,864,000	1,914,000	1,956,000
A03902	Printing & Publication			520,000	500,000	520,000
A03905	Newspapers, Periodicals and Books			58,000	68,000	58,000
A03906	Uniform & Liveries			42,000	42,000	44,000
A03970	Others			1,045,000	1,095,000	1,115,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A06301	Entertainment Charges			100,000	120,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,237,000</u>	<u>5,537,000</u>	<u>5,387,000</u>
A13001	Transport			5,021,000	5,321,000	5,171,000
A13101	Machinery & Equipment			180,000	180,000	180,000
A13201	Furniture & Fixture			36,000	36,000	36,000
GRAND TOTAL				<u>473,700,000</u>	<u>507,400,000</u>	<u>551,700,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	ECONOMIC AFFAIRS			
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
IB0006	STATE TRADING			
	<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826	Transportation Charges	3,923,916,000	3,923,916,000	3,923,916,000
A03933	Service Charges	190,000	190,000	190,000
A03970	Others - Checking Gowdans	50,000	50,000	50,000
A03970	Others - Grinding Charges	553,083,000	553,083,000	1,659,249,000
A03971	Cost of State Trading - Medicines	10,000	10,000	10,000
A09370	Incidental Charges PASSCO/TCP (including arrears 2007-08)	3,455,245,000	3,621,263,000	2,455,245,000
A09370	Transit & Gowdans Losses	200,000	200,000	200,000
A13	TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	100,000	100,000
A13199	Others - Gowdans	100,000	100,000	100,000
	TOTAL	7,932,794,000	8,098,812,000	8,038,960,000
A09304	Cost of State Trading - Food (Wheat)	29,020,195,000	25,020,195,000	23,200,000,000
	TOTAL	29,020,195,000	25,020,195,000	23,200,000,000
	GRAND TOTAL	36,952,989,000	33,119,007,000	31,238,960,000
MZ0181	<u>DIVISION DIRECTORATE MUZAFFARABAD</u>			
A03826	Transportation Charges	438,042,000	438,042,000	438,042,000
A03970	Others - Grinding Charges	71,829,000	71,829,000	215,487,000
	TOTAL	509,871,000	509,871,000	653,529,000
MJ0430	<u>DIVISION DIRECTORATE MIRPUR</u>			
A03826	Transportation Charges	438,042,000	438,042,000	438,042,000
A03970	Others - Grinding Charges	93,378,000	93,378,000	280,134,000
	TOTAL	531,420,000	531,420,000	718,176,000
	GRAND TOTAL INCIDENTAL CHARGES	37,994,280,000	34,160,298,000	32,610,665,000

Climate & Gender Tagging
KC21023

FORESTS/ WILDLIFE & FISHERIES

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0183	N/A	0%	CBTFT001,CBTEP010,CBTEP011	30%, 25%, 20%
MZ0184	GDTCR001	15%	CBTFT001,CBTEP010,CBTEP011	30%, 25%, 20%
MZ0818	GDTCR001	15%	CBTFT001,CBTEP010,CBTEP011	30%, 25%, 20%
MZ0185	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0730	N/A	0%	CBT FT 006, CBT FT 007	30%, 30%
MZ0186	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0187	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
HT0194	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0188	N/A	0%	CBT FT 003, CBT TN 001	30%, 30%
NM0165	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
NM0024	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
NM0025	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
NM0130	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0189	N/A	0%	CBTEP008, CBTOM004	30%, 30%
MZ0191	N/A	0%	CBT EP 016	60%
MZ0190	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
PO0058	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
PO0477	N/A	0%	CBT FT 006, CBT FT 007	30%, 30%
PO0059	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
SJ0230	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
BG0054	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
HV0024	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
PO0060	N/A	0%	CBTEP008, CBTOM004	30%, 30%
MJ0056	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MJ0436	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MJ0057	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
BB0032	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MJ0058	N/A	0%	CBTEP008, CBTOM004	30%, 30%
KJ0054	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
KJ0543	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0819	GDTCR001	15%	CBTFT001,CBTEP010,CBTEP011	30%, 25%, 20%
MZ0192	N/A	0%	CBTFT004,CBTFT002	40%, 40%
MZ0193	N/A	0%	CBTFT004,CBTFT002	40%, 40%
MZ0820	N/A	0%	CBTFT004,CBTFT002	40%, 40%
HT0228	N/A	0%	CBTFT004,CBTFT002	40%, 40%
NM0026	N/A	0%	CBTFT004,CBTFT002	40%, 40%
PO0513	N/A	0%	CBTFT004,CBTFT002	40%, 40%
PO0061	N/A	0%	CBTFT004,CBTFT002	40%, 40%
MJ0462	N/A	0%	CBTFT004,CBTFT002	40%, 40%
KJ0055	N/A	0%	CBTFT004,CBTFT002	40%, 40%
MZ0194	N/A	0%	CBTFT001,CBTAG015,CBTEP010	30%, 25%, 20%
MZ0195	N/A	0%	CBT FT 003, CBT TN 001	30%, 30%
MZ0196	N/A	0%	CBT AG 007, CBT FT 004	30%, 30%
MZ0907	N/A	0%	CBTEP001,CBTEP010,CBTEP011	30%, 25%, 20%
MJ0500	N/A	0%	CBTEP001,CBTEP010,CBTEP011	30%, 25%, 20%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	80,323,000	103,574,000	78,637,000
MZ0184	CHIEF CONSERVATOR FORESTS	51,583,000	47,846,000	58,233,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	23,783,000	24,547,000	27,299,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	49,631,000	45,926,000	54,114,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	15,810,000	14,931,000	17,756,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	146,552,000	120,583,000	156,467,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	105,487,000	115,988,000	111,833,000
HT0194	FORESTS DIVISION HATTIAN	91,346,000	105,446,000	90,524,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	45,848,000	43,700,000	48,216,000
NM0165	FORESTS CIRCLE NEELUM	21,289,000	20,425,000	23,979,000
NM0024	FORESTS DIVISION KAREN	156,906,000	160,274,000	172,254,000
NM0025	FORESTS DIVISION SHARDA	77,920,000	74,226,000	82,109,000
NM0130	FORESTS DIVISION KEL	45,604,000	47,966,000	51,261,000
MZ0189	DEMARCATON DIVISION MUZAFFARABAD	32,377,000	32,774,000	37,315,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	15,385,000	14,996,000	17,397,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	8,883,000	7,954,000	9,787,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	27,000,000	27,861,000	30,603,000
PO0477	FORESTS RAID PARTY RAWALAKOT	12,145,000	13,482,000	14,317,000
PO0059	FORESTS DIVISION RAWALAKOT	77,935,000	78,133,000	91,200,000
SJ0230	FORESTS DIVISION SUDHNOTI	47,085,000	44,707,000	53,363,000
BG0054	FORESTS DIVISION BAGH	84,883,000	85,775,000	97,962,000
HV0024	FORESTS DIVISION HAVELI	54,236,000	59,241,000	61,263,000
PO0060	DEMARCATON DIVISION RAWALAKOT	28,900,000	26,600,000	33,209,000
MJ0056	FORESTS CIRCLE MIRPUR	29,463,000	30,659,000	33,584,000
MJ0436	FORESTS RAID PARTY MIRPUR	10,946,000	8,996,000	12,292,000
MJ0057	FORESTS DIVISION MIRPUR	85,155,000	88,489,000	99,115,000
BB0032	FORESTS DIVISION BHIMBER	91,176,000	93,520,000	104,394,000
MJ0058	DEMARCATON DIVISION MIRPUR	14,486,000	10,512,000	16,320,000
KJ0054	FORESTS DIVISION KOTLI	68,072,000	65,797,000	76,729,000
KJ0543	FORESTS DIVISION SEHNSA	80,709,000	76,033,000	88,746,000

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	19,319,000	17,673,000	22,828,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	15,109,000	13,916,000	17,334,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	75,530,000	72,984,000	85,907,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	5,738,000	3,313,000	6,472,000
HT0228	REFORESTATION DIVISION HATTIAN	6,073,000	3,739,000	7,173,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	79,725,000	78,868,000	89,994,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	3,934,000	3,836,000	4,405,000
PO0061	REFORESTATION DIVISION RAWALAKOT	91,709,000	92,141,000	104,614,000
MJ0462	REFORESTATION CIRCLE MIRPUR	4,080,000	3,552,000	4,932,000
KJ0055	REFORESTATION DIVISION KOTLI	60,546,000	64,515,000	68,685,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	40,023,000	38,130,000	45,504,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	21,446,000	21,399,000	24,514,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	14,889,000	12,032,000	16,665,000
MZ0907	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	111,440,000	111,290,000	125,647,000
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	26,221,000	25,151,000	30,548,000
TOTAL		2,256,700,000	2,253,500,000	2,505,500,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0183	SECRETARIAT FORESTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,181,000	94,674,000	70,495,000
A011	TOTAL PAY	30	30	23,831,000	16,396,000	22,173,000
A01101	PAY OF OFFICERS	13	13	16,512,000	11,039,000	14,510,000
S012	Secretary	BPS-20	1	1	2,514,000	2,079,000
A022	Additional Secretary	BPS-19	1	1	2,141,000	1,177,000
D059	Deputy Secretary	BPS-18	1	1	1,603,000	1,581,000
S027	Section Officer	BPS-17	2	2	2,723,000	2,171,000
S129	Superintendent	BPS-17	1	1	952,000	975,000
P055	Private Secretary	BPS-17	1	1	1,115,000	1,098,000
P013	Personal Assistant	BPS-16	2	2	2,138,000	1,979,000
A053	Assistant	BPS-16	2	2	1,351,000	1,769,000
A272	Assistant (K.C)	BPS-16	1	1	906,000	814,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,069,000	867,000
A01102	Personal Pay			50,000	0	50,000
A01103	Special Pay			195,000	114,000	150,000
A01105	Qualification Pay			27,000	18,000	27,000
A01151	PAY OF OTHER STAFF	17	17	7,047,000	5,225,000	7,436,000
S102	Stenographer	BPS-14	4	4	1,786,000	2,007,000
S042	Senior Clerk	BPS-14	2	2	1,141,000	1,016,000
S026	Section Clerk	BPS-14	1	1	350,000	350,000
M002	Machine Operator	BPS-05	1	1	455,000	457,000
D253	Dispatch Rider (K.C)	BPS-04	1	1	560,000	560,000
D252	Driver (K.C)	BPS-05	0	1		344,000
D252	Driver (K.C)	BPS-04	1	0	360,000	
Q006	Qasid	BPS-02	1	1	440,000	440,000
N037	Naib Qasid (K.C)	BPS-01	1	1	255,000	391,000
N004	Naib Qasid	BPS-01	5	5	1,700,000	1,871,000
A012	TOTAL ALLOWANCES			48,350,000	78,278,000	48,322,000
A012-1	TOTAL REGULAR ALLOWANCES			46,981,000	76,909,000	46,989,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,400,000	1,244,000	1,504,000
A01203	Conveyance Allowance			1,228,000	1,016,000	1,228,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			22,000	22,000	22,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			23,510,000	57,237,000	19,504,000
A01211	Hill Allowance (Personal Allowance)			34,000	22,000	34,000
A01217	Medical Allowance			1,300,000	905,000	1,300,000
A0123E	Executive Allowance			1,250,000	1,244,000	1,250,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			1,850,000	1,428,000	2,150,000
A0124X	Ad-hoc Relief Allowance 2023			7,000,000	4,821,000	5,689,000
A0125E	Ad-hoc Relief Allowance 2024			5,346,000	3,709,000	7,960,000
A0125P	Ad-hoc Relief Allowance 2025				1,633,000	2,217,000
A0122S	Utility Allowance			3,768,000	3,096,000	3,768,000
A01224	Entertainment Allowance			13,000	9,000	13,000
A01228	Orderly Allowance			210,000	263,000	300,000
A01238	Charge Allowance			24,000	234,000	24,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,369,000</u>	<u>1,369,000</u>	<u>1,333,000</u>
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			<u>6,642,000</u>	<u>6,790,000</u>	<u>6,642,000</u>
A031	TOTAL FEES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03102	Legal Fee (Non Transferable)			1,800,000	1,800,000	1,800,000
A032	TOTAL COMMUNICATION			<u>327,000</u>	<u>324,000</u>	<u>327,000</u>
A03201	Postage & Telegraph			52,000	49,000	52,000
A03202	Telephone & Trunk Call			275,000	275,000	275,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges			20,000	19,000	20,000
A038	TOTAL TRANSPORTATION			<u>3,445,000</u>	<u>3,660,000</u>	<u>3,445,000</u>
A03805	Travelling Allowance			<u>1,495,000</u>	<u>1,605,000</u>	<u>1,495,000</u>
002	Gazetted			1,040,000		1,040,000
003	Non-Gazetted			455,000		455,000
A03807	POL			1,950,000	2,055,000	1,950,000
A039	TOTAL GENERAL			<u>1,050,000</u>	<u>987,000</u>	<u>1,050,000</u>
A03901	Stationery			700,000	658,000	700,000
A03902	Printing & Publication			100,000	94,000	100,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03970	Others			200,000	188,000	200,000
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
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>500,000</u>	<u>0</u>
A09601	Machinery/Equipment (Non-Transferable)				500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,516,000</u>	<u>1,400,000</u>
A13001	Transport			1,300,000	1,422,000	1,300,000
A13101	Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL				<u>80,323,000</u>	<u>103,574,000</u>	<u>78,637,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0184	CHIEF CONSERVATOR FORESTS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,186,000	42,779,000	52,836,000
A011	TOTAL PAY	43	43	23,207,000	19,056,000	23,865,000
A01101	PAY OF OFFICERS	10	10	11,202,000	7,381,000	11,520,000
C025	Chief Conservator	BPS-20	1	1	2,073,000	2,153,000
D025	Deputy Conservator	BPS-18	1	1	1,322,000	1,373,000
A073	Assistant Conservator	BPS-17	1	1	972,000	1,013,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,628,000	1,680,000
S129	Superintendent	BPS-17	1	1	1,095,000	1,053,000
B030	Budget Officer	BPS-16	1	1	866,000	893,000
A027	Admin. Officer	BPS-16	1	1	920,000	947,000
H004	Head Clerk	BPS-16	2	2	1,623,000	1,677,000
S062	Senior Scale Stenographer	BPS-16	1	1	703,000	731,000
A01151	PAY OF OTHER STAFF	33	33	12,005,000	11,675,000	12,345,000
S102	Stenographer	BPS-14	1	1	486,000	501,000
S042	Senior Clerk	BPS-14	1	1	689,000	703,000
W020	Wireless Mechanic	BPS-12	1	1	383,000	400,000
H010	Head Draftsman	BPS-11	1	1	632,000	655,000
I002	Imam Masjid	BPS-09	1	1	349,000	366,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	2,565,000	2,675,000
M041	Moazzan	BPS-05	1	1	232,000	241,000
P036	Plumber	BPS-05	1	1	486,000	497,000
D128	Driver	BPS-05	0	3		1,258,000
D128	Driver	BPS-04	3	0	1,231,000	
Q006	Qasid	BPS-02	1	1	411,000	418,000
W019	Wireless Helper	BPS-01	1	1	186,000	191,000
N004	Naib Qasid	BPS-01	9	9	3,256,000	3,315,000
M005	Mali	BPS-01	2	2	444,000	454,000
C061	Chowkidar	BPS-01	2	2	418,000	428,000
S148	Sweeper	BPS-01	1	1	237,000	243,000
A012	TOTAL ALLOWANCES			22,979,000	23,723,000	28,971,000
A012-1	TOTAL REGULAR ALLOWANCES			22,523,000	23,267,000	28,527,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,843,000	1,442,000	1,843,000
A01203	Conveyance Allowance			1,476,000	1,145,000	1,476,000
A01207	Washing Allowance			34,000	23,000	34,000
A01208	Dress Allowance			23,000	20,000	23,000
A01211	Hill Allowance (Personal Allowance)			26,000	20,000	26,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			1,099,000	798,000	1,099,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	60,000	72,000
A0124C	Disparity Reduction Allowance			1,989,000	1,719,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,193,000	1,031,000	1,193,000
A0124R	Ad-hoc Relief Allowance 2022			2,194,000	1,586,000	2,194,000
A0124X	Ad-hoc Relief Allowance 2023			6,799,000	5,553,000	6,799,000
A0125E	Ad-hoc Relief Allowance 2024			5,447,000	4,318,000	5,447,000
A0125P	Ad-hoc Relief Allowance 2025				1,816,000	2,390,000
A0125Q	Disparity Reduction Allowance 2025				3,331,000	3,500,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			4,289,000	4,025,000	4,289,000
A032	TOTAL COMMUNICATION			165,000	163,000	165,000
A03201	Postage & Telegraph			33,000	31,000	33,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000
A033	TOTAL UTILITIES			633,000	632,000	633,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			20,000	19,000	20,000
A038	TOTAL TRANSPORTATION			2,199,000	2,015,000	2,199,000
A03801	Training (Non Transferable)			200,000	188,000	200,000
A03805	Travelling Allowance			689,000	648,000	689,000
002	Gazetted			390,000		390,000
003	Non-Gazetted			299,000		299,000
A03806	Transportation			10,000	9,000	10,000
A03807	POL			1,300,000	1,170,000	1,300,000
A039	TOTAL GENERAL			1,292,000	1,215,000	1,292,000
A03901	Stationery			800,000	752,000	800,000
A03902	Printing & Publication			180,000	169,000	180,000
A03905	Newspapers, Periodicals and Books			32,000	30,000	32,000
A03906	Uniform & Liveries			25,000	24,000	25,000
A03970	Others			255,000	240,000	255,000
001	Others			250,000		250,000
049	Licence Fee			5,000		5,000
A06	TOTAL TRANSFER OF PAYMENTS			51,000	48,000	51,000
A06103	Cash Awards			1,000	1,000	1,000
A06301	Entertainment Charges			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,057,000	994,000	1,057,000
A13001	Transport			975,000	917,000	975,000
A13101	Machinery/Equipment			46,000	43,000	46,000
A13201	Furniture			36,000	34,000	36,000
GRAND TOTAL				51,583,000	47,846,000	58,233,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,019,000	20,087,000	22,535,000
A011	TOTAL PAY	18	18	9,260,000	9,194,000	9,740,000
A01101	PAY OF OFFICERS	5	5	4,810,000	3,783,000	5,037,000
C135	Chief Conservator (Territorial)	BPS-20	1	1	1,912,000	1,992,000
S129	Superintendent	BPS-17	1	1	972,000	1,012,000
F024	Forest Prosecutor	BPS-17	1	1	602,000	643,000
H004	Head Clerk	BPS-16	1	1	784,000	820,000
S062	Senior Scale Stenographer	BPS-16	1	1	540,000	570,000
A01105	Qualification Pay			18,000	18,000	18,000
A01151	PAY OF OTHER STAFF	13	13	4,432,000	5,393,000	4,685,000
S102	Stenographer	BPS-14	1	1	469,000	490,000
S042	Senior Clerk	BPS-14	1	1	594,000	620,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,288,000	1,400,000
D128	Driver	BPS-05	0	1		380,000
D128	Driver	BPS-04	1	0	370,000	
D004	Dak Runner/Postman	BPS-02	1	1	398,000	410,000
N004	Naib Qasid	BPS-01	4	4	1,132,000	1,200,000
C061	Chowkidar	BPS-01	1	1	181,000	185,000
A012	TOTAL ALLOWANCES			9,759,000	10,893,000	12,795,000
A012-1	TOTAL REGULAR ALLOWANCES			9,759,000	10,893,000	12,795,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			700,000	524,000	860,000
A01203	Conveyance Allowance			656,000	442,000	656,000
A01207	Washing Allowance			13,000	10,000	13,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			17,000	9,000	17,000
A01217	Medical Allowance			433,000	344,000	433,000
A0124C	Disparity Reduction Allowance			953,000	818,000	953,000
A0124N	Disparity Reduction Allowance 2022- 15%			588,000	484,000	589,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	774,000	1,000,000
A0124X	Ad-hoc Relief Allowance 2023			3,022,000	2,703,000	3,022,000
A0125E	Ad-hoc Relief Allowance 2024			2,136,000	2,084,000	2,221,000
A0125P	Ad-hoc Relief Allowance 2025				887,000	980,000
A0125Q	Disparity Reduction Allowance 2025				1,521,000	1,720,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A03	TOTAL OPERATING EXPENSES			3,657,000	3,419,000	3,657,000
A032	TOTAL COMMUNICATION			132,000	130,000	132,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03201	Postage & Telegraph			33,000	31,000	33,000
A03202	Telephone & Trunk Call			99,000	99,000	99,000
A033	TOTAL UTILITIES			468,000	467,000	468,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			1,950,000	1,781,000	1,950,000
A03805	Travelling Allowance			650,000	611,000	650,000
002	Gazetted			390,000		390,000
003	Non-Gazetted			260,000		260,000
A03807	POL			1,300,000	1,170,000	1,300,000
A039	TOTAL GENERAL			1,107,000	1,041,000	1,107,000
A03901	Stationery			800,000	752,000	800,000
A03905	Newspapers, Periodicals and Books			32,000	30,000	32,000
A03906	Uniform & Liveries			25,000	24,000	25,000
A03970	Others			250,000	235,000	250,000
001	Others			250,000		250,000
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			1,057,000	994,000	1,057,000
A13001	Transport			975,000	917,000	975,000
A13101	Machinery/Equipment			46,000	43,000	46,000
A13201	Furniture			36,000	34,000	36,000
GRAND TOTAL				23,783,000	24,547,000	27,299,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0185	FORESTS CIRCLE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,023,000	43,477,000	51,506,000
A011	TOTAL PAY	46	46	23,887,000	20,039,000	24,697,000
A01101	PAY OF OFFICERS	7	7	7,437,000	5,052,000	7,768,000
C089	Conservator	BPS-19	1	1	1,526,000	1,628,000
S047	Senior Forest Protection Officer	BPS-18	1	1	1,373,000	1,424,000
F024	Forest Prosecutor	BPS-17	1	1	767,000	808,000
S129	Superintendent	BPS-17	1	1	931,000	972,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,136,000	1,177,000
H004	Head Clerk	BPS-16	1	1	784,000	812,000
S062	Senior Scale Stenographer	BPS-16	1	1	920,000	947,000
A01151	PAY OF OTHER STAFF	39	39	16,450,000	14,987,000	16,929,000
S042	Senior Clerk	BPS-14	1	1	615,000	636,000
F025	Forester	BPS-11	6	6	3,451,000	3,252,000
F023	Forest Guard	BPS-09	12	12	5,873,000	6,100,000
J011	Junior & Range Clerk/Typist	BPS-07	5	5	1,897,000	2,212,000
C090	Constable	BPS-05	2	2	981,000	1,014,000
D128	Driver	BPS-05	0	2		749,000
D128	Driver	BPS-04	2	0	733,000	
Q006	Qasid	BPS-02	1	1	376,000	383,000
D004	Dak Runner/Postman	BPS-02	1	1	367,000	376,000
N004	Naib Qasid	BPS-01	7	7	1,705,000	1,744,000
C061	Chowkidar	BPS-01	2	2	452,000	463,000
A012	TOTAL ALLOWANCES			23,136,000	23,438,000	26,809,000
A012-1	TOTAL REGULAR ALLOWANCES			23,136,000	23,438,000	26,809,000
A01202	House Rent Allowance			1,935,000	1,400,000	1,935,000
A01203	Conveyance Allowance			1,366,000	1,060,000	1,366,000
A01207	Washing Allowance			25,000	18,000	25,000
A01208	Dress Allowance			18,000	16,000	18,000
A01210	Risk Allowance			85,000	176,000	85,000
A01211	Hill Allowance (Personal Allowance)			41,000	23,000	41,000
A01217	Medical Allowance			1,075,000	740,000	1,123,000
A0121Q	Audit and Accounts Allowance			53,000	0	53,000
A0122N	Special Conveyance Allowance for Disabled Emp.			96,000	196,000	216,000
A0124C	Disparity Reduction Allowance			1,876,000	1,534,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,119,000	921,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			2,100,000	1,653,000	1,700,000
A0124X	Ad-hoc Relief Allowance 2023			7,440,000	5,854,000	6,000,000
A0125E	Ad-hoc Relief Allowance 2024			5,600,000	4,497,000	5,600,000
A0125P	Ad-hoc Relief Allowance 2025				1,868,000	2,490,000
A0125Q	Disparity Reduction Allowance 2025				3,135,000	3,250,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			6,000	0	6,000
A0120Q Fixed Daily Allowance			264,000	264,000	264,000
A01260 Ration Allowance			25,000	71,000	25,000
A01261 Constabulary Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>2,158,000</u>	<u>2,025,000</u>	<u>2,158,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>42,000</u>	<u>43,000</u>
A03201 Postage & Telegraph			14,000	13,000	14,000
A03202 Telephone & Trunk Call			29,000	29,000	29,000
A033 TOTAL UTILITIES			<u>379,000</u>	<u>378,000</u>	<u>379,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			360,000	360,000	360,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,144,000</u>	<u>1,049,000</u>	<u>1,144,000</u>
A03805 Travelling Allowance			<u>494,000</u>	<u>464,000</u>	<u>494,000</u>
002 Gazetted			325,000		325,000
003 Non-Gazetted			169,000		169,000
A03807 POL			650,000	585,000	650,000
A039 TOTAL GENERAL			<u>592,000</u>	<u>556,000</u>	<u>592,000</u>
A03901 Stationery			360,000	338,000	360,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			30,000	28,000	30,000
A03970 Others			200,000	188,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>424,000</u>	<u>450,000</u>
A13001 Transport			390,000	367,000	390,000
A13101 Machinery/Equipment			36,000	34,000	36,000
A13201 Furniture			24,000	23,000	24,000
GRAND TOTAL			<u>49,631,000</u>	<u>45,926,000</u>	<u>54,114,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0730	FORESTS RAID PARTY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,396,000	13,602,000	16,342,000
A011	TOTAL PAY	16	16	7,317,000	5,989,000	7,393,000
A01101	PAY OF OFFICERS	2	2	1,680,000	705,000	1,748,000
A073	Assistant Conservator	BPS-17	1	975,000		1,016,000
F041	Forest Ranger	BPS-16	1	705,000		732,000
A01151	PAY OF OTHER STAFF	14	14	5,637,000	5,284,000	5,645,000
F025	Forester	BPS-11	5	2,500,000		2,500,000
F023	Forest Guard	BPS-09	5	1,833,000		1,808,000
J011	Junior & Range Clerk/Typist	BPS-07	1	390,000		405,000
N004	Naib Qasid	BPS-01	2	658,000		669,000
C061	Chowkidar	BPS-01	1	256,000		263,000
A012	TOTAL ALLOWANCES			7,079,000	7,613,000	8,949,000
A012-1	TOTAL REGULAR ALLOWANCES			7,079,000	7,613,000	8,949,000
A01202	House Rent Allowance			565,000	463,000	565,000
A01203	Conveyance Allowance			506,000	430,000	506,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	10,000
A01217	Medical Allowance			293,000	261,000	293,000
A0124C	Disparity Reduction Allowance			620,000	532,000	620,000
A0124N	Disparity Reduction Allowance 2022- 15%			372,000	319,000	372,000
A0124R	Ad-hoc Relief Allowance 2022			953,000	528,000	953,000
A0124X	Ad-hoc Relief Allowance 2023			2,100,000	1,914,000	2,100,000
A0125E	Ad-hoc Relief Allowance 2024			1,650,000	1,492,000	1,650,000
A0125P	Ad-hoc Relief Allowance 2025				599,000	750,000
A0125Q	Disparity Reduction Allowance 2025				1,057,000	1,120,000
A03	TOTAL OPERATING EXPENSES			1,128,000	1,060,000	1,128,000
A032	TOTAL COMMUNICATION			32,000	32,000	32,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			29,000	29,000	29,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>692,000</u>	<u>639,000</u>	<u>692,000</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			302,000	272,000	302,000
A039	TOTAL GENERAL			<u>254,000</u>	<u>239,000</u>	<u>254,000</u>
A03901	Stationery			158,000	149,000	158,000
A03906	Uniform & Liveries			30,000	28,000	30,000
A03970	Others			66,000	62,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>286,000</u>	<u>269,000</u>	<u>286,000</u>
A13001	Transport			270,000	254,000	270,000
A13101	Machinery/Equipment			4,000	4,000	4,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>15,810,000</u>	<u>14,931,000</u>	<u>17,756,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0186	FORESTS DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			93,236,000	91,944,000	103,151,000
A011	TOTAL PAY	102	102	58,022,000	41,643,000	55,219,000
A01101	PAY OF OFFICERS	6	6	7,761,000	3,376,000	7,361,000
D025	Deputy Conservator	BPS-18	1	1	1,475,000	1,475,000
A073	Assistant Conservator	BPS-17	1	1	1,423,000	1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,731,000	1,326,000
F041	Forest Ranger	BPS-16	2	2	1,968,000	1,968,000
H004	Head Clerk	BPS-16	1	1	1,164,000	1,164,000
A01151	PAY OF OTHER STAFF	96	96	50,261,000	38,267,000	47,858,000
S042	Senior Clerk	BPS-14	1	1	782,000	782,000
F025	Forester	BPS-11	16	16	9,900,000	8,100,000
F023	Forest Guard	BPS-09	58	58	30,000,000	29,559,000
J011	Junior & Range Clerk/Typist	BPS-07	6	6	3,025,000	3,025,000
A144	Assistant Wireless Mechanic	BPS-07	1	1	572,000	580,000
W021	Wireless Operator	BPS-05	5	5	2,350,000	2,350,000
D128	Driver	BPS-05	0	1		547,000
D128	Driver	BPS-04	1	0	547,000	
D004	Dak Runner/Postman	BPS-02	1	1	412,000	412,000
N021	Nursery Man	BPS-01	1	1	314,000	314,000
N004	Naib Qasid	BPS-01	4	4	1,699,000	1,699,000
C061	Chowkidar	BPS-01	2	2	660,000	490,000
A012	TOTAL ALLOWANCES			35,214,000	50,301,000	47,932,000
A012-1	TOTAL REGULAR ALLOWANCES			35,214,000	50,301,000	47,932,000
A01202	House Rent Allowance			2,800,000	2,372,000	2,800,000
A01203	Conveyance Allowance			2,780,000	2,488,000	2,780,000
A01207	Washing Allowance			16,000	9,000	16,000
A01208	Dress Allowance			16,000	9,000	16,000
A01211	Hill Allowance (Personal Allowance)			80,000	50,000	80,000
A01217	Medical Allowance			1,850,000	1,720,000	1,850,000
A0121Q	Audit and Accounts Allowance			76,000	0	76,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	204,000	216,000
A0124C	Disparity Reduction Allowance			3,900,000	3,547,000	3,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,350,000	2,128,000	2,350,000
A0124R	Ad-hoc Relief Allowance 2022			4,200,000	3,610,000	4,200,000
A0124X	Ad-hoc Relief Allowance 2023			1,500,000	12,870,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024			15,598,000	10,100,000	15,598,000
A0125P	Ad-hoc Relief Allowance 2025				4,062,000	5,050,000
A0125Q	Disparity Reduction Allowance 2025				7,132,000	7,500,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			52,093,000	27,489,000	52,093,000
A032	TOTAL COMMUNICATION			83,000	83,000	83,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			80,000	80,000	80,000
A033	TOTAL UTILITIES			618,000	618,000	618,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			28,000	28,000	28,000
A03402	Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038	TOTAL TRANSPORTATION			872,000	798,000	872,000
A03805	Travelling Allowance			325,000	306,000	325,000
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			547,000	492,000	547,000
A039	TOTAL GENERAL			50,492,000	25,962,000	50,492,000
A03901	Stationery			360,000	338,000	360,000
A03906	Uniform & Liveries			12,000	11,000	12,000
A03919	Payments to other for Service Rendered-			50,000,000	25,500,000	50,000,000
002	Timber (Non-Transferable)			50,000,000		50,000,000
A03970	Others			120,000	113,000	120,000
A12	CIVIL WORKS (Non Transferable)			750,000	705,000	750,000
A12470	Buildings/Roads (Non Transferable)-			750,000	705,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			473,000	445,000	473,000
A13001	Transport			337,000	317,000	337,000
A13101	Machinery/Equipment			62,000	58,000	62,000
A13201	Furniture			24,000	23,000	24,000
A13301	Buildings			50,000	47,000	50,000
GRAND TOTAL				146,552,000	120,583,000	156,467,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0187	FORESTS DIVISION JHELLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			90,266,000	96,783,000	96,612,000
A011	TOTAL PAY	105	105	52,023,000	43,543,000	53,063,000
A01101	PAY OF OFFICERS	7	7	7,345,000	3,781,000	7,593,000
D025	Deputy Conservator	BPS-18	1	1	1,884,000	1,935,000
A073	Assistant Conservator	BPS-17	1	1	994,000	1,034,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,356,000	1,407,000
H004	Head Clerk	BPS-16	1	1	839,000	865,000
F041	Forest Ranger	BPS-16	3	3	2,272,000	2,352,000
A01151	PAY OF OTHER STAFF	98	98	44,678,000	39,762,000	45,470,000
F025	Forester	BPS-11	12	12	6,207,000	6,395,000
F023	Forest Guard	BPS-09	68	68	31,595,000	32,485,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,776,000	1,838,000
W021	Wireless Operator	BPS-05	2	2	983,000	1,003,000
D128	Driver	BPS-05	0	1		136,000
D128	Driver	BPS-04	1	0	562,000	
D004	Dak Runner/Postman	BPS-02	1	1	351,000	356,000
N021	Nursery Man	BPS-01	1	1	292,000	292,000
C071	Closure Watcher	BPS-01	1	1	232,000	237,000
N004	Naib Qasid	BPS-01	4	4	1,367,000	1,392,000
C061	Chowkidar	BPS-01	4	4	1,313,000	1,336,000
A012	TOTAL ALLOWANCES			38,243,000	53,240,000	43,549,000
A012-1	TOTAL REGULAR ALLOWANCES			38,243,000	53,240,000	43,549,000
A01202	House Rent Allowance			2,855,000	2,503,000	2,855,000
A01203	Conveyance Allowance			2,848,000	2,608,000	2,848,000
A01207	Washing Allowance			139,000	14,000	14,000
A01208	Dress Allowance			16,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			154,000	98,000	154,000
A01217	Medical Allowance			2,009,000	1,791,000	1,900,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			3,933,000	3,575,000	3,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,372,000	2,116,000	2,372,000
A0124R	Ad-hoc Relief Allowance 2022			4,319,000	3,772,000	4,300,000
A0124X	Ad-hoc Relief Allowance 2023			18,270,000	13,624,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024			1,280,000	10,633,000	10,800,000
A0125P	Ad-hoc Relief Allowance 2025				4,255,000	4,520,000
A0125Q	Disparity Reduction Allowance 2025				8,165,000	8,500,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			14,791,000	18,800,000	14,791,000
A032	TOTAL COMMUNICATION			56,000	56,000	56,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			618,000	618,000	618,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			55,000	55,000	55,000
A03402	Rent for Office Buildings (Non Transferable)			55,000	55,000	55,000
A038	TOTAL TRANSPORTATION			784,000	719,000	784,000
A03805	Travelling Allowance			338,000	318,000	338,000
002	Gazetted			195,000		195,000
003	Non-Gazetted			143,000		143,000
A03807	POL			446,000	401,000	446,000
A039	TOTAL GENERAL			13,278,000	17,352,000	13,278,000
A03901	Stationery			108,000	102,000	108,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to other for Service Rendered-			13,000,000	17,090,000	13,000,000
002	Timber (Non-Transferable)			13,000,000		13,000,000
A03970	Others			166,000	156,000	166,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			430,000	405,000	430,000
A13001	Transport			406,000	382,000	406,000
A13201	Furniture			24,000	23,000	24,000
GRAND TOTAL				105,487,000	115,988,000	111,833,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HT0194	FORESTS DIVISION HATTIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,206,000	71,241,000	71,274,000
A011	TOTAL PAY	80	80	36,997,000	31,613,000	37,603,000
A01101	PAY OF OFFICERS	6	6	5,403,000	2,636,000	5,975,000
D025	Deputy Conservator	BPS-18	1	1	1,373,000	1,900,000
A073	Assistant Conservator	BPS-17	1	1	1,016,000	1,057,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000	609,000
H004	Head Clerk	BPS-16	1	1	839,000	839,000
F041	Forest Ranger	BPS-16	2	2	1,569,000	1,570,000
A01151	PAY OF OTHER STAFF	74	74	31,594,000	28,977,000	31,628,000
S042	Senior Clerk	BPS-14	1	1	662,000	662,000
F025	Forester	BPS-11	11	11	6,190,000	6,190,000
F023	Forest Guard	BPS-09	48	48	20,438,000	20,438,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,781,000	1,781,000
W021	Wireless Operator	BPS-05	2	2	684,000	684,000
D004	Dak Runner/Postman	BPS-02	1	1	176,000	181,000
N004	Naib Qasid	BPS-01	3	3	676,000	701,000
C061	Chowkidar	BPS-01	4	4	987,000	991,000
A012	TOTAL ALLOWANCES			35,209,000	39,628,000	33,671,000
A012-1	TOTAL REGULAR ALLOWANCES			34,753,000	39,172,000	33,227,000
A01202	House Rent Allowance			1,766,000	1,645,000	1,766,000
A01203	Conveyance Allowance			2,150,000	2,107,000	2,150,000
A01207	Washing Allowance			10,000	14,000	10,000
A01208	Dress Allowance			14,000	11,000	14,000
A01211	Hill Allowance (Personal Allowance)			115,000	56,000	115,000
A01217	Medical Allowance			1,500,000	1,443,000	1,500,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,000	0	1,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			3,200,000	2,897,000	3,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,800,000	1,793,000	1,800,000
A0124R	Ad-hoc Relief Allowance 2022			3,400,000	2,830,000	3,000,000
A0124X	Ad-hoc Relief Allowance 2023			11,500,000	9,932,000	1,000,000
A0125E	Ad-hoc Relief Allowance 2024			9,249,000	7,775,000	9,249,000
A0125P	Ad-hoc Relief Allowance 2025				3,097,000	3,750,000
A0125Q	Disparity Reduction Allowance 2025				5,500,000	5,800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			18,828,000	33,912,000	18,920,000
A032	TOTAL COMMUNICATION			29,000	29,000	35,000
A03201	Postage & Telegraph			1,000	1,000	5,000
A03202	Telephone & Trunk Call			28,000	28,000	30,000
A033	TOTAL UTILITIES			296,000	296,000	296,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			276,000	276,000	276,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038	TOTAL TRANSPORTATION			727,000	670,000	779,000
A03805	Travelling Allowance			384,000	361,000	384,000
002	Gazetted			272,000		272,000
003	Non-Gazetted			112,000		112,000
A03807	POL			343,000	309,000	395,000
A039	TOTAL GENERAL			17,656,000	32,797,000	17,690,000
A03901	Stationery			108,000	102,000	130,000
A03919	Payments to other for Service Rendered-			17,500,000	32,650,000	17,500,000
002	Timber (Non-Transferable)			17,500,000		17,500,000
A03970	Others			48,000	45,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			312,000	293,000	330,000
A13001	Transport			312,000	293,000	330,000
GRAND TOTAL				91,346,000	105,446,000	90,524,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,682,000	36,377,000	41,050,000
A011	TOTAL PAY	41	41	20,016,000	16,225,000	19,629,000
A01101	PAY OF OFFICERS	5	5	4,967,000	2,659,000	4,791,000
D025	Deputy Conservator	BPS-18	1	1	1,222,000	1,325,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,177,000	1,180,000
F041	Forest Ranger	BPS-16	2	2	1,811,000	1,500,000
H004	Head Clerk	BPS-16	1	1	757,000	786,000
A01151	PAY OF OTHER STAFF	36	36	15,049,000	13,566,000	14,838,000
F025	Forester	BPS-11	8	8	3,726,000	3,752,000
F023	Forest Guard	BPS-09	14	14	6,669,000	6,452,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	1,186,000	1,189,000
N004	Naib Qasid	BPS-01	3	3	881,000	889,000
C061	Chowkidar	BPS-01	8	8	2,381,000	2,350,000
S148	Sweeper	BPS-01	1	1	206,000	206,000
A012	TOTAL ALLOWANCES			18,666,000	20,152,000	21,421,000
A012-1	TOTAL REGULAR ALLOWANCES			18,666,000	20,152,000	21,421,000
A01202	House Rent Allowance			1,401,000	1,199,000	1,250,000
A01203	Conveyance Allowance			1,224,000	1,063,000	1,100,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			38,000	6,000	38,000
A01211	Hill Allowance (Personal Allowance)			41,000	24,000	41,000
A01217	Medical Allowance			1,007,000	683,000	800,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	60,000	72,000
A0124C	Disparity Reduction Allowance			1,641,000	1,397,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			984,000	832,000	984,000
A0124R	Ad-hoc Relief Allowance 2022			1,772,000	1,422,000	1,500,000
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	5,116,000	5,200,000
A0125E	Ad-hoc Relief Allowance 2024			4,904,000	3,971,000	4,100,000
A0125P	Ad-hoc Relief Allowance 2025				1,623,000	1,980,000
A0125Q	Disparity Reduction Allowance 2025				2,750,000	2,850,000
A03	TOTAL OPERATING EXPENSES			6,906,000	7,079,000	6,906,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			175,000	174,000	175,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			1,480,000	1,480,000	1,480,000
A03402	Rent for Office Buildings (Non Transferable)			130,000	130,000	130,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)			1,350,000	1,350,000	1,350,000
A038	TOTAL TRANSPORTATION			461,000	420,000	461,000
A03805	Travelling Allowance			118,000	111,000	118,000
002	Gazetted			100,000		100,000
003	Non-Gazetted			18,000		18,000
A03807	POL			343,000	309,000	343,000
A039	TOTAL GENERAL			4,740,000	4,955,000	4,740,000
A03901	Stationery			180,000	169,000	180,000
A03919	Payments to other for Service Rendered-			4,500,000	4,730,000	4,500,000
002	Timber (Non-Transferable)			4,500,000		4,500,000
A03970	Others			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	244,000	260,000
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			45,848,000	43,700,000	48,216,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0165	FORESTS CIRCLE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,884,000	18,162,000	21,574,000
A011	TOTAL PAY	18	18	9,523,000	8,141,000	9,855,000
A01101	PAY OF OFFICERS	6	6	5,893,000	4,464,000	6,122,000
C089	Conservator	BPS-19	1	1	1,625,000	1,679,000
A073	Assistant Conservator	BPS-17	1	1	726,000	766,000
F026	Forests Protection Officer	BPS-17	1	1	1,194,000	1,235,000
F024	Forest Prosecutor	BPS-17	1	1	726,000	766,000
F041	Forest Ranger	BPS-16	1	1	811,000	838,000
H004	Head Clerk	BPS-16	1	1	811,000	838,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	12	12	3,621,000	3,677,000	3,724,000
S042	Senior Clerk	BPS-14	1	1	590,000	611,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	675,000	703,000
D128	Driver	BPS-05	0	1		235,000
D128	Driver	BPS-04	1	0	228,000	
D004	Dak Runner/Postman	BPS-02	2	2	649,000	663,000
N004	Naib Qasid	BPS-01	3	3	880,000	898,000
C061	Chowkidar	BPS-01	3	3	599,000	614,000
A012	TOTAL ALLOWANCES			9,361,000	10,021,000	11,719,000
A012-1	TOTAL REGULAR ALLOWANCES			8,905,000	9,565,000	11,275,000
A01202	House Rent Allowance			524,000	412,000	524,000
A01203	Conveyance Allowance			479,000	576,000	479,000
A01207	Washing Allowance			14,000	8,000	14,000
A01208	Dress Allowance			14,000	10,000	14,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217	Medical Allowance			444,000	333,000	444,000
A0124C	Disparity Reduction Allowance			916,000	790,000	916,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	474,000	651,000
A0124R	Ad-hoc Relief Allowance 2022			852,000	679,000	852,000
A0124X	Ad-hoc Relief Allowance 2023			2,678,000	2,380,000	2,678,000
A0125E	Ad-hoc Relief Allowance 2024			2,165,000	1,850,000	2,165,000
A0125P	Ad-hoc Relief Allowance 2025				785,000	1,020,000
A0125Q	Disparity Reduction Allowance 2025				1,211,000	1,350,000
A01224	Entertainment Allowance			6,000	0	6,000
A01233	Unattractive Area Allowance (Karnah Allow)			150,000	45,000	150,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,877,000</u>	<u>1,767,000</u>	<u>1,877,000</u>
A032	TOTAL COMMUNICATION			<u>39,000</u>	<u>38,000</u>	<u>39,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>373,000</u>	<u>372,000</u>	<u>373,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			355,000	355,000	355,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>993,000</u>	<u>913,000</u>	<u>993,000</u>
A03805	Travelling Allowance			<u>478,000</u>	<u>449,000</u>	<u>478,000</u>
002	Gazetted			325,000		325,000
003	Non-Gazetted			153,000		153,000
A03807	POL			515,000	464,000	515,000
A039	TOTAL GENERAL			<u>472,000</u>	<u>444,000</u>	<u>472,000</u>
A03901	Stationery			252,000	237,000	252,000
A03905	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			210,000	197,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>528,000</u>	<u>496,000</u>	<u>528,000</u>
A13001	Transport			468,000	440,000	468,000
A13101	Machinery/Equipment			46,000	43,000	46,000
A13201	Furniture			14,000	13,000	14,000
GRAND TOTAL				<u>21,289,000</u>	<u>20,425,000</u>	<u>23,979,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0024	FORESTS DIVISION KAREN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			99,884,000	106,660,000	114,329,000
A011	TOTAL PAY	113	113	47,412,000	46,211,000	48,918,000
A01101	PAY OF OFFICERS	6	6	5,308,000	5,123,000	5,523,000
D025	Deputy Conservator	BPS-18	1	1	1,219,000	1,270,000
A073	Assistant Conservator	BPS-17	1	1	849,000	889,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,095,000	1,135,000
F041	Forest Ranger	BPS-16	2	2	1,415,000	1,472,000
H004	Head Clerk	BPS-16	1	1	730,000	757,000
A01151	PAY OF OTHER STAFF	107	107	42,104,000	41,088,000	43,395,000
S042	Senior Clerk	BPS-14	1	1	657,000	677,000
I004	Immam/Khateeb	BPS-12	1	1	726,000	726,000
F025	Forester	BPS-11	12	12	6,117,000	6,305,000
F023	Forest Guard	BPS-09	68	68	27,562,000	28,451,000
S142	Supervisor Kuth	BPS-07	1	1	578,000	593,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,603,000	1,665,000
W021	Wireless Operator	BPS-05	1	1	234,000	243,000
D004	Dak Runner/Postman	BPS-02	2	2	639,000	658,000
P010	Payada	BPS-01	2	2	526,000	537,000
N004	Naib Qasid	BPS-01	4	4	1,140,000	1,163,000
C061	Chowkidar	BPS-01	10	10	2,146,000	2,197,000
S148	Sweeper	BPS-01	1	1	176,000	180,000
A012	TOTAL ALLOWANCES			52,472,000	60,449,000	65,411,000
A012-1	TOTAL REGULAR ALLOWANCES			48,824,000	56,801,000	61,859,000
A01202	House Rent Allowance			2,417,000	2,416,000	2,417,000
A01203	Conveyance Allowance			2,899,000	2,890,000	2,899,000
A01207	Washing Allowance			25,000	29,000	25,000
A01208	Dress Allowance			25,000	27,000	25,000
A01211	Hill Allowance (Personal Allowance)			88,000	62,000	88,000
A01217	Medical Allowance			2,576,000	2,243,000	2,576,000
A0122N	Special Conveyance Allowance for Disabled Emp.			96,000	216,000	216,000
A0124C	Disparity Reduction Allowance			5,254,000	4,139,000	5,254,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,891,000	2,491,000	2,891,000
A0124R	Ad-hoc Relief Allowance 2022			4,691,000	4,010,000	4,691,000
A0124X	Ad-hoc Relief Allowance 2023			15,897,000	14,444,000	15,897,000
A0125E	Ad-hoc Relief Allowance 2024			11,695,000	11,278,000	11,695,000
A0125P	Ad-hoc Relief Allowance 2025				4,573,000	4,890,000
A0125Q	Disparity Reduction Allowance 2025				7,923,000	8,025,000
A01233	Unattractive Area Allowance (Karnah Allow)			270,000	60,000	270,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (EXCL. T.A.)			<u>3,648,000</u>	<u>3,648,000</u>	<u>3,552,000</u>
A01277	Contingent Paid Staff	(08)	(08)	3,648,000	3,648,000	3,552,000
A03	TOTAL OPERATING EXPENSES			<u>56,680,000</u>	<u>53,293,000</u>	<u>57,475,000</u>
A032	TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A03201	Postage & Telegraph			3,000	3,000	5,000
A03202	Telephone & Trunk Call			28,000	28,000	35,000
A033	TOTAL UTILITIES			<u>521,000</u>	<u>520,000</u>	<u>1,025,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			496,000	496,000	1,000,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>939,000</u>	<u>863,000</u>	<u>1,090,000</u>
A03805	Travelling Allowance			<u>463,000</u>	<u>435,000</u>	<u>570,000</u>
002	Gazetted			260,000		300,000
003	Non-Gazetted			203,000		270,000
A03807	POL			476,000	428,000	520,000
A039	TOTAL GENERAL			<u>55,189,000</u>	<u>51,879,000</u>	<u>55,320,000</u>
A03901	Stationery			108,000	102,000	200,000
A03919	Payments to other for Service Rendered-			<u>55,020,000</u>	<u>51,720,000</u>	<u>55,020,000</u>
002	Timber (Non-Transferable)			55,000,000		55,000,000
003	Kuth			20,000		20,000
A03970	Others			61,000	57,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>342,000</u>	<u>321,000</u>	<u>450,000</u>
A13001	Transport			312,000	293,000	420,000
A13604	Bridges (Non Transferable)			30,000	28,000	30,000
GRAND TOTAL				<u>156,906,000</u>	<u>160,274,000</u>	<u>172,254,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0025	FORESTS DIVISION SHARDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,725,000	44,910,000	50,914,000
A011	TOTAL PAY	51	51	23,075,000	19,782,000	23,507,000
A01101	PAY OF OFFICERS	5	5	4,308,000	2,098,000	4,493,000
D025	Deputy Conservator	BPS-18	1	1	1,066,000	1,117,000
A073	Assistant Conservator	BPS-17	1	1	849,000	889,000
D118	Divisional Accounts Officer	BPS-17	1	1	767,000	807,000
F041	Forest Ranger	BPS-16	1	1	784,000	811,000
H004	Head Clerk	BPS-16	1	1	842,000	869,000
A01151	PAY OF OTHER STAFF	46	46	18,767,000	17,684,000	19,014,000
F025	Forester	BPS-11	8	8	4,180,000	4,250,000
F023	Forest Guard	BPS-09	25	25	9,784,000	9,850,000
S142	Supervisor Kuth	BPS-07	1	1	295,000	310,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	1,155,000	1,186,000
W021	Wireless Operator	BPS-05	1	1	518,000	528,000
D128	Driver	BPS-05	0	1		380,000
D128	Driver	BPS-04	1	0	372,000	
D004	Dak Runner/Postman	BPS-02	1	1	420,000	430,000
N004	Naib Qasid	BPS-01	2	2	641,000	650,000
C061	Chowkidar	BPS-01	4	4	1,216,000	1,240,000
S148	Sweeper	BPS-01	1	1	186,000	190,000
A012	TOTAL ALLOWANCES			23,650,000	25,128,000	27,407,000
A012-1	TOTAL REGULAR ALLOWANCES			22,738,000	24,216,000	26,519,000
A01202	House Rent Allowance			1,261,000	993,000	1,000,000
A01203	Conveyance Allowance			1,473,000	1,297,000	1,300,000
A01207	Washing Allowance			16,000	11,000	11,000
A01208	Dress Allowance			10,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			48,000	26,000	48,000
A01217	Medical Allowance			1,067,000	872,000	950,000
A0124C	Disparity Reduction Allowance			2,400,000	1,762,000	1,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,301,000	1,057,000	1,150,000
A0124R	Ad-hoc Relief Allowance 2022			2,236,000	1,724,000	1,900,000
A0124X	Ad-hoc Relief Allowance 2023			7,202,000	6,164,000	6,600,000
A0125E	Ad-hoc Relief Allowance 2024			5,634,000	4,853,000	5,634,000
A0125P	Ad-hoc Relief Allowance 2025				1,941,000	2,420,000
A0125Q	Disparity Reduction Allowance 2025				3,407,000	3,505,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	98,000	90,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>30,883,000</u>	<u>29,023,000</u>	<u>30,883,000</u>
A032	TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>103,000</u>	<u>102,000</u>	<u>103,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>642,000</u>	<u>590,000</u>	<u>642,000</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			343,000	309,000	343,000
A039	TOTAL GENERAL			<u>30,130,000</u>	<u>28,323,000</u>	<u>30,130,000</u>
A03901	Stationery			108,000	102,000	108,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to other for Service Rendered-			<u>30,000,000</u>	<u>28,200,000</u>	<u>30,000,000</u>
002	Timber (Non-Transferable)			30,000,000		30,000,000
A03970	Others			18,000	17,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,000</u>	<u>293,000</u>	<u>312,000</u>
A13001	Transport			312,000	293,000	312,000
GRAND TOTAL				<u>77,920,000</u>	<u>74,226,000</u>	<u>82,109,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0130	<u>FORESTS DIVISION KEL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,822,000	41,589,000	44,479,000
A011	TOTAL PAY	42	42	19,113,000	18,483,000	19,706,000
A01101	PAY OF OFFICERS	3	3	2,993,000	3,144,000	3,110,000
D025	Deputy Conservator	BPS-18	1	1	1,373,000	1,423,000
A073	Assistant Conservator	BPS-17	1	1	890,000	930,000
F041	Forest Ranger	BPS-16	1	1	730,000	757,000
A01151	PAY OF OTHER STAFF	39	39	16,120,000	15,339,000	16,596,000
S042	Senior Clerk	BPS-14	1	1	698,000	719,000
F025	Forester	BPS-11	7	7	3,980,000	4,089,000
F023	Forest Guard	BPS-09	22	22	9,204,000	9,491,000
W021	Wireless Operator	BPS-05	1	1	392,000	402,000
D003	Dak Runner	BPS-02	1	1	286,000	292,000
N004	Naib Qasid	BPS-01	1	1	280,000	293,000
C094	Cook	BPS-01	1	1	212,000	216,000
C061	Chowkidar	BPS-01	5	5	1,068,000	1,094,000
A012	TOTAL ALLOWANCES			19,709,000	23,106,000	24,773,000
A012-1	TOTAL REGULAR ALLOWANCES			18,341,000	21,738,000	23,441,000
A01202	House Rent Allowance			1,039,000	1,013,000	1,039,000
A01203	Conveyance Allowance			1,227,000	1,058,000	1,227,000
A01207	Washing Allowance			11,000	5,000	11,000
A01208	Dress Allowance			8,000	5,000	8,000
A01211	Hill Allowance (Personal Allowance)			36,000	29,000	36,000
A01217	Medical Allowance			931,000	843,000	931,000
A0124C	Disparity Reduction Allowance			1,662,000	1,679,000	1,662,000
A0124N	Disparity Reduction Allowance 2022- 15%			994,000	1,024,000	994,000
A0124R	Ad-hoc Relief Allowance 2022			1,751,000	1,587,000	1,751,000
A0124X	Ad-hoc Relief Allowance 2023			5,867,000	5,468,000	5,867,000
A0125E	Ad-hoc Relief Allowance 2024			4,665,000	4,233,000	4,665,000
A0125P	Ad-hoc Relief Allowance 2025				1,717,000	1,980,000
A0125Q	Disparity Reduction Allowance 2025				3,023,000	3,120,000
A01233	Unattractive Area Allowance (Karnah Allow)			150,000	54,000	150,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			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			6,392,000	6,010,000	6,392,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			20,000	20,000	20,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>171,000</u>	<u>170,000</u>	<u>171,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Buildings (Non Transferable)			144,000	144,000	144,000
A038	TOTAL TRANSPORTATION			<u>816,000</u>	<u>750,000</u>	<u>816,000</u>
A03805	Travelling Allowance			<u>387,000</u>	<u>364,000</u>	<u>387,000</u>
002	Gazetted			260,000		260,000
003	Non-Gazetted			127,000		127,000
A03807	POL			429,000	386,000	429,000
A039	TOTAL GENERAL			<u>5,240,000</u>	<u>4,925,000</u>	<u>5,240,000</u>
A03901	Stationery			194,000	182,000	194,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03919	Payments to other for Service Rendered-			<u>5,000,000</u>	<u>4,700,000</u>	<u>5,000,000</u>
002	Timber (Non-Transferable)			5,000,000		5,000,000
A03970	Others			44,000	41,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>367,000</u>	<u>390,000</u>
A13001	Transport			312,000	293,000	312,000
A13101	Machinery/Equipment			24,000	23,000	24,000
A13201	Furniture			24,000	23,000	24,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				<u>45,604,000</u>	<u>47,966,000</u>	<u>51,261,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0189	DEMARCATION DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,507,000	31,952,000	36,445,000
A011	TOTAL PAY	32	32	15,246,000	14,347,000	16,284,000
A01101	PAY OF OFFICERS	6	6	5,614,000	4,930,000	6,323,000
D025	Deputy Conservator	BPS-18	1	1	1,374,000	1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,263,000	1,303,000
R019	Revenue Officer	BPS-17	1	1	728,000	1,262,000
H004	Head Clerk	BPS-16	1	1	868,000	895,000
F041	Forest Ranger	BPS-16	2	2	1,381,000	1,435,000
A01105	Qualification Pay			15,000	0	15,000
A01151	PAY OF OTHER STAFF	26	26	9,617,000	9,417,000	9,946,000
N008	Naib Tehsildar	BPS-14	2	2	1,606,000	1,647,000
F025	Forester	BPS-11	1	1	626,000	641,000
F023	Forest Guard	BPS-09	4	4	1,837,000	1,890,000
S147	Surveyor/Gardawar	BPS-09	2	2	786,000	823,000
P009	Patwari	BPS-09	3	3	1,044,000	1,083,000
D124	Draftsman	BPS-08	1	1	345,000	366,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	437,000	453,000
D128	Driver	BPS-05	0	1		268,000
D128	Driver	BPS-04	1	0	260,000	
D004	Dak Runner/Postman	BPS-02	1	1	386,000	395,000
N004	Naib Qasid	BPS-01	5	5	1,369,000	1,434,000
J002	Jareeb Kash	BPS-01	4	4	750,000	770,000
C061	Chowkidar	BPS-01	1	1	171,000	176,000
A012	TOTAL ALLOWANCES			16,261,000	17,605,000	20,161,000
A012-1	TOTAL REGULAR ALLOWANCES			16,261,000	17,605,000	20,161,000
A01202	House Rent Allowance			1,365,000	1,069,000	1,365,000
A01203	Conveyance Allowance			1,009,000	900,000	1,009,000
A01207	Washing Allowance			13,000	9,000	13,000
A01208	Dress Allowance			13,000	9,000	13,000
A01211	Hill Allowance (Personal Allowance)			34,000	23,000	34,000
A01217	Medical Allowance			842,000	747,000	842,000
A01218	Fixed Contingent/Stationery Allowance			48,000	33,000	48,000
A0120Q	Fixed Daily Allowance			897,000	872,000	897,000
A0124C	Disparity Reduction Allowance			1,303,000	1,070,000	1,303,000
A0124N	Disparity Reduction Allowance 2022- 15%			782,000	643,000	782,000
A0124R	Ad-hoc Relief Allowance 2022			1,355,000	1,190,000	1,355,000
A0124X	Ad-hoc Relief Allowance 2023			4,732,000	4,210,000	4,732,000
A0125E	Ad-hoc Relief Allowance 2024			3,809,000	3,237,000	3,809,000
A0125P	Ad-hoc Relief Allowance 2025				1,353,000	1,650,000
A0125Q	Disparity Reduction Allowance 2025				2,181,000	2,250,000
A0121Q	Audit and Accounts Allowance			59,000	59,000	59,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>706,000</u>	<u>668,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>371,000</u>	<u>340,000</u>	<u>371,000</u>
A03805	Travelling Allowance			<u>159,000</u>	<u>149,000</u>	<u>159,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			55,000		55,000
A03807	POL			212,000	191,000	212,000
A039	TOTAL GENERAL			<u>137,000</u>	<u>130,000</u>	<u>137,000</u>
A03901	Stationery			108,000	102,000	108,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			25,000	24,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>164,000</u>	<u>154,000</u>	<u>164,000</u>
A13001	Transport			164,000	154,000	164,000
GRAND TOTAL				<u>32,377,000</u>	<u>32,774,000</u>	<u>37,315,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,230,000	12,979,000	15,242,000
A011	TOTAL PAY	14	14	6,583,000	5,971,000	6,723,000
A01101	PAY OF OFFICERS	4	4	3,259,000	3,059,000	3,344,000
A073	Assistant Conservator	BPS-17	1	972,000		1,057,000
F041	Forest Ranger	BPS-16	3	2,287,000		2,287,000
A01151	PAY OF OTHER STAFF	10	10	3,324,000	2,912,000	3,379,000
S042	Senior Clerk	BPS-14	1	761,000		761,000
D128	Driver	BPS-05	0			299,000
D128	Driver	BPS-04	1	291,000		
D004	Dak Runner/Postman	BPS-02	1	363,000		410,000
N004	Naib Qasid	BPS-01	4	1,160,000		1,160,000
S148	Sweeper	BPS-01	1	284,000		284,000
C061	Chowkidar	BPS-01	2	465,000		465,000
A012	TOTAL ALLOWANCES			6,647,000	7,008,000	8,519,000
A012-1	TOTAL REGULAR ALLOWANCES			6,647,000	7,008,000	8,519,000
A01202	House Rent Allowance			201,000	303,000	333,000
A01203	Conveyance Allowance			415,000	389,000	468,000
A01207	Washing Allowance			14,000	15,000	14,000
A01208	Dress Allowance			14,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)			31,000	4,000	31,000
A01217	Medical Allowance			263,000	246,000	263,000
A0124C	Disparity Reduction Allowance			618,000	537,000	618,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	294,000	389,000
A0124R	Ad-hoc Relief Allowance 2022			668,000	515,000	668,000
A0124X	Ad-hoc Relief Allowance 2023			2,269,000	1,787,000	2,269,000
A0125E	Ad-hoc Relief Allowance 2024			1,597,000	1,374,000	1,597,000
A0125P	Ad-hoc Relief Allowance 2025				566,000	675,000
A0125Q	Disparity Reduction Allowance 2025				905,000	950,000
A01289	Teaching Allowance			168,000	60,000	230,000
A03	TOTAL OPERATING EXPENSES			1,638,000	1,531,000	1,638,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			205,000	205,000	205,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,064,000</u>	<u>977,000</u>	<u>1,064,000</u>
A03801	Training (Non Transferable)			300,000	282,000	300,000
A03805	Travelling Allowance			<u>182,000</u>	<u>171,000</u>	<u>182,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			78,000		78,000
A03807	POL			582,000	524,000	582,000
A039	TOTAL GENERAL			<u>347,000</u>	<u>327,000</u>	<u>347,000</u>
A03901	Stationery			272,000	256,000	272,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			70,000	66,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>517,000</u>	<u>486,000</u>	<u>517,000</u>
A13001	Transport			493,000	463,000	493,000
A13201	Furniture			24,000	23,000	24,000
GRAND TOTAL				<u>15,385,000</u>	<u>14,996,000</u>	<u>17,397,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,237,000	7,343,000	9,141,000
A011	TOTAL PAY	8	8	4,283,000	3,245,000	4,069,000
A01101	PAY OF OFFICERS	2	2	1,875,000	1,461,000	1,813,000
A073	Assistant Conservator	BPS-17	1	1,054,000		1,054,000
F041	Forest Ranger	BPS-16	1	821,000		759,000
A01151	PAY OF OTHER STAFF	6	6	2,408,000	1,784,000	2,256,000
J011	Junior & Range Clerk/Typist	BPS-07	1	473,000		473,000
D128	Driver	BPS-05	0			457,000
D128	Driver	BPS-04	1	609,000		
N004	Naib Qasid	BPS-01	3	908,000		908,000
D004	Dak Runner/Postman	BPS-01	1	418,000		418,000
A012	TOTAL ALLOWANCES			3,954,000	4,098,000	5,072,000
A012-1	TOTAL REGULAR ALLOWANCES			3,954,000	4,098,000	5,072,000
A01202	House Rent Allowance			276,000	220,000	276,000
A01203	Conveyance Allowance			265,000	257,000	265,000
A01207	Washing Allowance			6,000	7,000	6,000
A01208	Dress Allowance			4,000	7,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			148,000	144,000	148,000
A0122N	Special Conveyance Allowance for Disabled Emp.			96,000	132,000	144,000
A0124C	Disparity Reduction Allowance			333,000	321,000	333,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	193,000	200,000
A0124R	Ad-hoc Relief Allowance 2022			349,000	275,000	349,000
A0124X	Ad-hoc Relief Allowance 2023			1,254,000	961,000	1,254,000
A0125E	Ad-hoc Relief Allowance 2024			1,018,000	745,000	1,018,000
A0125P	Ad-hoc Relief Allowance 2025				314,000	420,000
A0125Q	Disparity Reduction Allowance 2025				520,000	650,000
A03	TOTAL OPERATING EXPENSES			451,000	428,000	451,000
A033	TOTAL UTILITIES			35,000	35,000	35,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>341,000</u>	<u>322,000</u>	<u>341,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>120,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			224,000	202,000	224,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>71,000</u>	<u>75,000</u>
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			70,000	66,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>183,000</u>	<u>195,000</u>
A13001	Transport			195,000	183,000	195,000
GRAND TOTAL				<u>8,883,000</u>	<u>7,954,000</u>	<u>9,787,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0058	<u>FORESTS CIRCLE POONCH RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>23,100,000</u>	<u>24,173,000</u>	<u>26,703,000</u>
A011	TOTAL PAY	<u>21</u>	<u>21</u>	<u>12,013,000</u>	<u>11,158,000</u>	<u>12,337,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>5,225,000</u>	<u>4,319,000</u>	<u>5,388,000</u>
C089	Conservator	BPS-19	1	1	1,820,000	1,874,000
F026	Forests Protection Officer	BPS-17	1	1	1,478,000	1,519,000
S129	Superintendent	BPS-17	1	1	1,100,000	1,141,000
H004	Head Clerk	BPS-16	1	1	827,000	854,000
A01105	Qualification Pay			9,000	0	9,000
A01151	PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,779,000</u>	<u>6,839,000</u>	<u>6,940,000</u>
S102	Stenographer	BPS-14	1	1	836,000	856,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	2,079,000	2,142,000
D128	Driver	BPS-05	0	2		1,059,000
D128	Driver	BPS-04	2	0	1,038,000	
D004	Dak Runner/Postman	BPS-02	2	2	591,000	603,000
N004	Naib Qasid	BPS-01	6	6	1,624,000	1,658,000
C061	Chowkidar	BPS-01	1	1	230,000	235,000
S148	Sweeper	BPS-01	1	1	381,000	387,000
A012	TOTAL ALLOWANCES			<u>11,087,000</u>	<u>13,015,000</u>	<u>14,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,087,000</u>	<u>13,015,000</u>	<u>14,366,000</u>
A01202	House Rent Allowance			849,000	577,000	849,000
A01203	Conveyance Allowance			559,000	510,000	559,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			22,000	22,000	22,000
A01211	Hill Allowance (Personal Allowance)			22,000	12,000	22,000
A01217	Medical Allowance			468,000	419,000	468,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	78,000	72,000
A0124C	Disparity Reduction Allowance			973,000	886,000	973,000
A0124N	Disparity Reduction Allowance 2022- 15%			575,000	532,000	575,000
A0124R	Ad-hoc Relief Allowance 2022			1,250,000	978,000	1,250,000
A0124X	Ad-hoc Relief Allowance 2023			3,297,000	3,359,000	3,297,000
A0125E	Ad-hoc Relief Allowance 2024			3,000,000	2,568,000	3,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,098,000	1,235,000
A0125Q	Disparity Reduction Allowance 2025				1,958,000	2,020,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			<u>3,157,000</u>	<u>2,990,000</u>	<u>3,157,000</u>
A032	TOTAL COMMUNICATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			90,000	90,000	90,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,045,000</u>	<u>1,045,000</u>	<u>1,045,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			1,025,000	1,025,000	1,025,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>1,746,000</u>	<u>1,595,000</u>	<u>1,746,000</u>
A03805	Travelling Allowance			<u>585,000</u>	<u>550,000</u>	<u>585,000</u>
002	Gazetted			325,000		325,000
003	Non-Gazetted			260,000		260,000
A03807	POL			1,161,000	1,045,000	1,161,000
A039	TOTAL GENERAL			<u>268,000</u>	<u>252,000</u>	<u>268,000</u>
A03901	Stationery			100,000	94,000	100,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			163,000	153,000	163,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>743,000</u>	<u>698,000</u>	<u>743,000</u>
A13001	Transport			719,000	676,000	719,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>27,000,000</u>	<u>27,861,000</u>	<u>30,603,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0477	FORESTS RAID PARTY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,915,000	12,335,000	13,087,000
A011	TOTAL PAY	12	12	5,704,000	5,726,000	6,257,000
A01101	PAY OF OFFICERS	2	2	1,823,000	1,830,000	1,891,000
A073	Assistant Conservator	BPS-17	1	1,012,000		1,053,000
F041	Forest Ranger	BPS-16	1	811,000		838,000
A01151	PAY OF OTHER STAFF	10	10	3,881,000	3,896,000	4,366,000
F025	Forester	BPS-11	4	1,996,000		2,278,000
F023	Forest Guard	BPS-09	4	1,310,000		1,381,000
N004	Naib Qasid	BPS-01	1	292,000		298,000
C061	Chowkidar	BPS-01	1	283,000		409,000
A012	TOTAL ALLOWANCES			5,211,000	6,609,000	6,830,000
A012-1	TOTAL REGULAR ALLOWANCES			5,211,000	6,609,000	6,830,000
A01202	House Rent Allowance			436,000	300,000	436,000
A01203	Conveyance Allowance			392,000	299,000	392,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	10,000	5,000
A01217	Medical Allowance			287,000	194,000	287,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			521,000	452,000	521,000
A0124N	Disparity Reduction Allowance 2022- 15%			328,000	271,000	328,000
A0124R	Ad-hoc Relief Allowance 2022			536,000	484,000	536,000
A0124X	Ad-hoc Relief Allowance 2023			1,680,000	1,701,000	1,680,000
A0125E	Ad-hoc Relief Allowance 2024			970,000	1,325,000	970,000
A0125P	Ad-hoc Relief Allowance 2025				550,000	625,000
A0125Q	Disparity Reduction Allowance 2025				945,000	970,000
A03	TOTAL OPERATING EXPENSES			936,000	871,000	936,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03303	Electricity			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			733,000	676,000	733,000
A03805	Travelling Allowance			390,000	367,000	390,000
002	Gazetted			260,000		260,000
003	Non-Gazetted			130,000		130,000
A03807	POL			343,000	309,000	343,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>148,000</u>	<u>140,000</u>	<u>148,000</u>
A03901	Stationery			108,000	102,000	108,000
A03970	Others			40,000	38,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>294,000</u>	<u>276,000</u>	<u>294,000</u>
A13001	Transport			270,000	254,000	270,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				12,145,000	13,482,000	14,317,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0059	FORESTS DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			75,193,000	75,561,000	88,458,000
A011	TOTAL PAY	82	82	38,223,000	34,002,000	41,460,000
A01101	PAY OF OFFICERS	6	6	5,740,000	5,031,000	6,194,000
D025	Deputy Conservator	BPS-18	1	1	1,475,000	1,577,000
A073	Assistant Conservator	BPS-17	1	1	849,000	930,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,136,000	1,218,000
F024	Forest Prosecutor	BPS-17	1	1	684,000	766,000
F041	Forest Ranger	BPS-16	1	1	730,000	784,000
H004	Head Clerk	BPS-16	1	1	866,000	919,000
A01102	Personal Pay			27,000	0	27,000
A01103	Special Pay			4,000	0	4,000
A01105	Qualification Pay			14,000	14,000	14,000
A01151	PAY OF OTHER STAFF	76	76	32,438,000	28,957,000	35,221,000
S042	Senior Clerk	BPS-14	1	1	657,000	698,000
F025	Forester	BPS-11	10	10	5,702,000	6,190,000
F023	Forest Guard	BPS-09	46	46	19,802,000	21,705,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,870,000	1,995,000
W021	Wireless Operator	BPS-05	3	3	1,075,000	1,131,000
D128	Driver	BPS-05	0	1		583,000
D128	Driver	BPS-04	1	0	561,000	
D004	Dak Runner/Postman	BPS-02	1	1	316,000	338,000
N021	Nursery Man	BPS-01	2	2	371,000	392,000
C071	Closure Watcher	BPS-01	1	1	191,000	212,000
N004	Naib Qasid	BPS-01	2	2	392,000	413,000
C094	Cook	BPS-01	1	1	345,000	360,000
C061	Chowkidar	BPS-01	3	3	893,000	930,000
S148	Sweeper	BPS-01	1	1	263,000	274,000
A012	TOTAL ALLOWANCES			36,970,000	41,559,000	46,998,000
A012-1	TOTAL REGULAR ALLOWANCES			36,514,000	41,103,000	46,554,000
A01202	House Rent Allowance			2,311,000	2,068,000	2,311,000
A01203	Conveyance Allowance			2,209,000	1,982,000	2,209,000
A01207	Washing Allowance			22,000	18,000	22,000
A01208	Dress Allowance			18,000	16,000	18,000
A01211	Hill Allowance (Personal Allowance)			48,000	21,000	48,000
A01217	Medical Allowance			1,746,000	1,616,000	1,746,000
A0124C	Disparity Reduction Allowance			3,179,000	2,938,000	3,179,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,997,000	1,763,000	1,997,000
A0124R	Ad-hoc Relief Allowance 2022			3,337,000	2,911,000	3,337,000
A0124X	Ad-hoc Relief Allowance 2023			12,098,000	10,453,000	12,098,000
A0125E	Ad-hoc Relief Allowance 2024			9,549,000	8,162,000	9,549,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				3,337,000	4,020,000
A0125Q	Disparity Reduction Allowance 2025				5,818,000	6,020,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			2,142,000	2,009,000	2,142,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			170,000	170,000	170,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			26,000	26,000	26,000
A03402	Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038	TOTAL TRANSPORTATION			867,000	795,000	867,000
A03805	Travelling Allowance			385,000	361,000	385,000
002	Gazetted			260,000		260,000
003	Non-Gazetted			125,000		125,000
A03807	POL			482,000	434,000	482,000
A039	TOTAL GENERAL			1,029,000	968,000	1,029,000
A03901	Stationery			184,000	173,000	184,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03919	Payments to other for Service Rendered-			720,000	677,000	720,000
002	Timber (Non-Transferable)			720,000		720,000
A03970	Others			120,000	113,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			600,000	563,000	600,000
A13001	Transport			546,000	513,000	546,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				77,935,000	78,133,000	91,200,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
<u>SJ0230</u>	<u>FORESTS DIVISION SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>45,235,000</u>	<u>42,958,000</u>	<u>51,513,000</u>
A011	TOTAL PAY	<u>50</u>	<u>50</u>	<u>22,522,000</u>	<u>18,759,000</u>	<u>23,261,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,337,000</u>	<u>2,707,000</u>	<u>4,416,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,326,000	1,376,000
A073	Assistant Conservator	BPS-17	1	1	811,000	820,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,468,000	1,468,000
F041	Forest Ranger	BPS-16	1	1	732,000	752,000
A01151	PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>18,185,000</u>	<u>16,052,000</u>	<u>18,845,000</u>
S042	Senior Clerk	BPS-14	1	1	658,000	679,000
F025	Forester	BPS-11	7	7	3,548,000	3,618,000
F023	Forest Guard	BPS-09	28	28	10,500,000	10,929,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,216,000	1,216,000
W021	Wireless Operator	BPS-05	2	2	893,000	914,000
N004	Naib Qasid	BPS-01	2	2	421,000	426,000
C061	Chowkidar	BPS-01	2	2	662,000	687,000
S148	Sweeper	BPS-01	1	1	287,000	376,000
A012	TOTAL ALLOWANCES			<u>22,713,000</u>	<u>24,199,000</u>	<u>28,252,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,345,000</u>	<u>22,831,000</u>	<u>26,920,000</u>
A01202	House Rent Allowance			1,153,000	1,022,000	1,153,000
A01203	Conveyance Allowance			1,300,000	1,145,000	1,300,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			29,000	15,000	29,000
A01217	Medical Allowance			980,000	810,000	980,000
A0124C	Disparity Reduction Allowance			1,969,000	1,742,000	1,969,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,181,000	1,050,000	1,181,000
A0124R	Ad-hoc Relief Allowance 2022			1,994,000	1,616,000	1,994,000
A0124X	Ad-hoc Relief Allowance 2023			7,091,000	5,853,000	7,091,000
A0125E	Ad-hoc Relief Allowance 2024			5,630,000	4,525,000	5,630,000
A0125P	Ad-hoc Relief Allowance 2025				1,847,000	2,325,000
A0125Q	Disparity Reduction Allowance 2025				3,192,000	3,250,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<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>1,694,000</u>	<u>1,602,000</u>	<u>1,694,000</u>
A032	TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			276,000	276,000	276,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>556,000</u>	<u>512,000</u>	<u>556,000</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			257,000	231,000	257,000
A039	TOTAL GENERAL			<u>796,000</u>	<u>748,000</u>	<u>796,000</u>
A03901	Stationery			50,000	47,000	50,000
A03919	Payments to other for Service Rendered-			<u>720,000</u>	<u>677,000</u>	<u>720,000</u>
002	Timber (Non-Transferable)			720,000		720,000
A03970	Others			26,000	24,000	26,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
A13001	Transport			156,000	147,000	156,000
GRAND TOTAL				<u>47,085,000</u>	<u>44,707,000</u>	<u>53,363,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BG0054	FORESTS DIVISION BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			74,560,000	76,072,000	87,639,000
A011	TOTAL PAY	90	90	36,099,000	34,022,000	39,402,000
A01101	PAY OF OFFICERS	7	7	7,263,000	4,780,000	8,327,000
D025	Deputy Conservator	BPS-18	1	1	1,475,000	1,785,000
A073	Assistant Conservator	BPS-17	1	1	849,000	934,000
P071	Prosecuting Officer	BPS-17	1	1	684,000	934,000
F026	Forests Protection Officer	BPS-17	1	1	1,510,000	1,510,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,095,000	1,262,000
F041	Forest Ranger	BPS-16	1	1	866,000	1,088,000
H004	Head Clerk	BPS-16	1	1	784,000	814,000
A01105	Qualification Pay			14,000	14,000	14,000
A01151	PAY OF OTHER STAFF	83	83	28,822,000	29,228,000	31,061,000
S042	Senior Clerk	BPS-14	2	2	1,355,000	1,352,000
F025	Forester	BPS-11	9	9	3,700,000	4,869,000
F023	Forest Guard	BPS-09	41	41	14,575,000	14,600,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	2,816,000	2,816,000
S142	Supervisor Kuth	BPS-07	1	1	263,000	435,000
C090	Constable	BPS-05	2	2	1,112,000	1,112,000
W021	Wireless Operator	BPS-05	4	4	929,000	1,135,000
D128	Driver	BPS-05	0	2		1,108,000
D128	Driver	BPS-04	2	0	1,108,000	
D004	Dak Runner/Postman	BPS-02	2	2	399,000	400,000
N021	Nursery Man	BPS-01	1	1	186,000	186,000
C071	Closure Watcher	BPS-01	1	1	206,000	206,000
N004	Naib Qasid	BPS-01	4	4	926,000	1,086,000
C061	Chowkidar	BPS-01	5	5	840,000	1,277,000
S148	Sweeper	BPS-01	2	2	407,000	479,000
A012	TOTAL ALLOWANCES			38,461,000	42,050,000	48,237,000
A012-1	TOTAL REGULAR ALLOWANCES			37,549,000	41,138,000	47,349,000
A01202	House Rent Allowance			2,028,000	1,974,000	2,028,000
A01203	Conveyance Allowance			2,325,000	2,353,000	2,325,000
A01207	Washing Allowance			30,000	26,000	30,000
A01208	Dress Allowance			32,000	25,000	32,000
A01210	Risk Allowance			80,000	147,000	80,000
A01211	Hill Allowance (Personal Allowance)			101,000	24,000	101,000
A01217	Medical Allowance			1,769,000	1,847,000	1,769,000
A0124C	Disparity Reduction Allowance			3,586,000	3,096,000	3,586,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,168,000	1,859,000	2,168,000
A0124R	Ad-hoc Relief Allowance 2022			3,565,000	2,903,000	3,565,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			12,876,000	10,080,000	12,876,000
A0125E	Ad-hoc Relief Allowance 2024			8,741,000	7,887,000	8,741,000
A0125P	Ad-hoc Relief Allowance 2025				3,195,000	3,950,000
A0125Q	Disparity Reduction Allowance 2025				5,412,000	5,850,000
A01260	Ration Allowance			25,000	64,000	25,000
A0120Q	Fixed Daily Allowance			211,000	238,000	211,000
A01261	Constabulary Allowance			12,000	8,000	12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			9,721,000	9,138,000	9,721,000
A032	TOTAL COMMUNICATION			50,000	50,000	50,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			380,000	380,000	380,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			360,000	360,000	360,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			1,009,000	923,000	1,009,000
A03805	Travelling Allowance			380,000	357,000	380,000
002	Gazetted			260,000		260,000
003	Non-Gazetted			120,000		120,000
A03807	POL			629,000	566,000	629,000
A039	TOTAL GENERAL			8,282,000	7,785,000	8,282,000
A03901	Stationery			180,000	169,000	180,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to other for Service Rendered-			8,000,000	7,520,000	8,000,000
002	Timber (Non-Transferable)			8,000,000		8,000,000
A03970	Others			98,000	92,000	98,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			602,000	565,000	602,000
A13001	Transport			546,000	513,000	546,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			14,000	13,000	14,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				84,883,000	85,775,000	97,962,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HV0024	FORESTS DIVISION HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,171,000	49,744,000	51,198,000
A011	TOTAL PAY	47	47	22,882,000	22,991,000	23,708,000
A01101	PAY OF OFFICERS	6	6	5,897,000	5,348,000	6,072,000
D025	Deputy Conservator	BPS-18	1	1	1,838,000	1,838,000
A073	Assistant Conservator	BPS-17	1	1	811,000	852,000
D118	Divisional Accounts Officer	BPS-17	1	1	811,000	811,000
F026	Forests Protection Officer	BPS-17	1	1	647,000	687,000
F041	Forest Ranger	BPS-16	1	1	1,031,000	1,098,000
H004	Head Clerk	BPS-16	1	1	759,000	786,000
A01151	PAY OF OTHER STAFF	41	41	16,985,000	17,643,000	17,636,000
S102	Stenographer	BPS-14	1	1	533,000	538,000
S042	Senior Clerk	BPS-14	1	1	617,000	617,000
F025	Forester	BPS-11	7	7	3,657,000	3,719,000
F023	Forest Guard	BPS-09	20	20	8,243,000	8,243,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,655,000	2,050,000
W021	Wireless Operator	BPS-05	1	1	440,000	455,000
D128	Driver	BPS-05	0	1		312,000
D128	Driver	BPS-04	1	0	307,000	
N004	Naib Qasid	BPS-01	3	3	760,000	799,000
C061	Chowkidar	BPS-01	3	3	773,000	903,000
A012	TOTAL ALLOWANCES			21,289,000	26,753,000	27,490,000
A012-1	TOTAL REGULAR ALLOWANCES			20,377,000	25,841,000	26,602,000
A01202	House Rent Allowance			1,160,000	1,074,000	1,160,000
A01203	Conveyance Allowance			1,204,000	1,057,000	1,204,000
A01207	Washing Allowance			16,000	18,000	16,000
A01208	Dress Allowance			18,000	11,000	18,000
A01211	Hill Allowance (Personal Allowance)			40,000	26,000	40,000
A01217	Medical Allowance			895,000	829,000	895,000
A0124C	Disparity Reduction Allowance			1,943,000	1,836,000	1,943,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,166,000	1,111,000	1,166,000
A0124R	Ad-hoc Relief Allowance 2022			2,059,000	1,996,000	2,059,000
A0124X	Ad-hoc Relief Allowance 2023			6,671,000	6,826,000	6,671,000
A0125E	Ad-hoc Relief Allowance 2024			5,205,000	5,187,000	5,205,000
A0125P	Ad-hoc Relief Allowance 2025				2,134,000	2,375,000
A0125Q	Disparity Reduction Allowance 2025				3,736,000	3,850,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>9,831,000</u>	<u>9,277,000</u>	<u>9,831,000</u>
A032	TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			42,000	42,000	42,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			384,000	384,000	384,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)			390,000	390,000	390,000
A038	TOTAL TRANSPORTATION			<u>785,000</u>	<u>723,000</u>	<u>785,000</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			395,000	356,000	395,000
A039	TOTAL GENERAL			<u>8,202,000</u>	<u>7,710,000</u>	<u>8,202,000</u>
A03901	Stationery			144,000	135,000	144,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03919	Payments to other for Service Rendered-			<u>8,000,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
002	Timber (Non-Transferable)			8,000,000		8,000,000
A03970	Others			52,000	49,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>234,000</u>	<u>220,000</u>	<u>234,000</u>
A13001	Transport			234,000	220,000	234,000
GRAND TOTAL				<u>54,236,000</u>	<u>59,241,000</u>	<u>61,263,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0060	DEMARCATION DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,089,000	25,833,000	32,398,000
A011	TOTAL PAY	28	28	13,858,000	11,657,000	14,462,000
A01101	PAY OF OFFICERS	5	5	4,756,000	3,594,000	4,924,000
D025	Deputy Conservator	BPS-18	1	1	1,475,000	1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	955,000	1,072,000
F041	Forest Ranger	BPS-16	2	2	1,569,000	1,569,000
H004	Head Clerk	BPS-16	1	1	757,000	757,000
A01151	PAY OF OTHER STAFF	23	23	9,102,000	8,063,000	9,538,000
N008	Naib Tehsildar	BPS-14	2	2	1,185,000	1,260,000
F025	Forester	BPS-11	3	3	1,622,000	1,670,000
F023	Forest Guard	BPS-09	4	4	1,937,000	1,990,000
S147	Surveyor/Gardawar	BPS-09	2	2	880,000	880,000
P009	Patwari	BPS-09	1	1	242,000	294,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	966,000	996,000
D128	Driver	BPS-05	0	1		322,000
D128	Driver	BPS-04	1	0	236,000	
D004	Dak Runner/Postman	BPS-02	2	2	650,000	687,000
N004	Naib Qasid	BPS-01	5	5	1,141,000	1,192,000
C061	Chowkidar	BPS-01	1	1	243,000	247,000
A012	TOTAL ALLOWANCES			14,231,000	14,176,000	17,936,000
A012-1	TOTAL REGULAR ALLOWANCES			14,231,000	14,176,000	17,936,000
A01202	House Rent Allowance			841,000	707,000	976,000
A01203	Conveyance Allowance			865,000	650,000	865,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			20,000	7,000	20,000
A01217	Medical Allowance			592,000	447,000	592,000
A01218	Fixed Contingent/Stationery Allowance			50,000	27,000	50,000
A0120Q	Fixed Daily Allowance			684,000	298,000	684,000
A0124C	Disparity Reduction Allowance			1,148,000	955,000	1,148,000
A0124N	Disparity Reduction Allowance 2022- 15%			683,000	573,000	683,000
A0124R	Ad-hoc Relief Allowance 2022			1,288,000	1,007,000	1,288,000
A0124X	Ad-hoc Relief Allowance 2023			4,573,000	3,569,000	4,573,000
A0125E	Ad-hoc Relief Allowance 2024			3,465,000	2,763,000	3,465,000
A0125P	Ad-hoc Relief Allowance 2025				1,135,000	1,450,000
A0125Q	Disparity Reduction Allowance 2025				2,016,000	2,120,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>655,000</u>	<u>620,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038	TOTAL TRANSPORTATION			<u>406,000</u>	<u>376,000</u>	<u>406,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>221,000</u>	<u>234,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			104,000		104,000
A03807	POL			172,000	155,000	172,000
A039	TOTAL GENERAL			<u>97,000</u>	<u>92,000</u>	<u>97,000</u>
A03901	Stationery			72,000	68,000	72,000
A03970	Others			25,000	24,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
A13001	Transport			156,000	147,000	156,000
GRAND TOTAL				<u>28,900,000</u>	<u>26,600,000</u>	<u>33,209,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MJ0056	FORESTS CIRCLE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,587,000	27,967,000	30,708,000
A011	TOTAL PAY	26	26	13,432,000	12,801,000	13,973,000
A01101	PAY OF OFFICERS	6	6	6,207,000	5,880,000	6,418,000
C089	Conservator	BPS-19	1	1,838,000		1,955,000
F024	Forest Prosecutor	BPS-17	1	684,000		728,000
S129	Superintendent	BPS-17	1	887,000		887,000
F026	Forests Protection Officer	BPS-17	1	1,181,000		1,221,000
H004	Head Clerk	BPS-16	1	757,000		757,000
S062	Senior Scale Stenographer	BPS-16	1	860,000		870,000
A01151	PAY OF OTHER STAFF	20	20	7,225,000	6,921,000	7,555,000
S042	Senior Clerk	BPS-14	2	1,226,000		1,295,000
G003	Garage Supervisor	BPS-11	1	625,000		625,000
F023	Forest Guard	BPS-09	1	373,000		387,000
J011	Junior & Range Clerk/Typist	BPS-07	3	1,465,000		1,465,000
C090	Constable	BPS-05	1	376,000		387,000
D004	Dak Runner/Postman	BPS-02	1	386,000		394,000
N021	Nursery Man	BPS-01	1	201,000		209,000
N004	Naib Qasid	BPS-01	7	1,664,000		1,868,000
C061	Chowkidar	BPS-01	2	533,000		542,000
S148	Sweeper	BPS-01	1	376,000		383,000
A012	TOTAL ALLOWANCES			13,155,000	15,166,000	16,735,000
A012-1	TOTAL REGULAR ALLOWANCES			13,155,000	15,166,000	16,735,000
A01202	House Rent Allowance			972,000	837,000	972,000
A01203	Conveyance Allowance			837,000	647,000	837,000
A01207	Washing Allowance			27,000	21,000	27,000
A01208	Dress Allowance			20,000	14,000	20,000
A01210	Risk Allowance			40,000	90,000	40,000
A01211	Hill Allowance (Personal Allowance)			34,000	20,000	34,000
A01217	Medical Allowance			538,000	491,000	538,000
A0124C	Disparity Reduction Allowance			1,090,000	1,036,000	1,090,000
A0124N	Disparity Reduction Allowance 2022- 15%			738,000	612,000	738,000
A0124R	Ad-hoc Relief Allowance 2022			1,165,000	1,127,000	1,165,000
A0124X	Ad-hoc Relief Allowance 2023			4,172,000	3,870,000	4,172,000
A0125E	Ad-hoc Relief Allowance 2024			3,358,000	2,835,000	3,358,000
A0125P	Ad-hoc Relief Allowance 2025				1,224,000	1,390,000
A0125Q	Disparity Reduction Allowance 2025				2,163,000	2,190,000
A01224	Entertainment Allowance			6,000	5,000	6,000
A0120Q	Fixed Daily Allowance			140,000	132,000	140,000
A01260	Ration Allowance			12,000	36,000	12,000
A01261	Constabulary Allowance			6,000	6,000	6,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,167,000</u>	<u>2,026,000</u>	<u>2,167,000</u>
A032	TOTAL COMMUNICATION			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			88,000	88,000	88,000
A033	TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			240,000	240,000	240,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>1,379,000</u>	<u>1,264,000</u>	<u>1,379,000</u>
A03805	Travelling Allowance			<u>576,000</u>	<u>541,000</u>	<u>576,000</u>
002	Gazetted			334,000		334,000
003	Non-Gazetted			242,000		242,000
A03807	POL			803,000	723,000	803,000
A039	TOTAL GENERAL			<u>432,000</u>	<u>406,000</u>	<u>432,000</u>
A03901	Stationery			92,000	86,000	92,000
A03902	Printing & Publication			120,000	113,000	120,000
A03906	Uniform & Liveries			56,000	53,000	56,000
A03970	Others			164,000	154,000	164,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>709,000</u>	<u>666,000</u>	<u>709,000</u>
A13001	Transport			610,000	573,000	610,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			75,000	71,000	75,000
GRAND TOTAL				<u>29,463,000</u>	<u>30,659,000</u>	<u>33,584,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MJ0436	FORESTS RAID PARTY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,559,000	7,695,000	10,905,000
A011	TOTAL PAY	10	10	5,032,000	3,448,000	5,118,000
A01101	PAY OF OFFICERS	2	2	1,212,000	608,000	1,241,000
A073	Assistant Conservator	BPS-17	1	602,000		606,000
F041	Forest Ranger	BPS-16	1	610,000		635,000
A01151	PAY OF OTHER STAFF	8	8	3,820,000	2,840,000	3,877,000
F025	Forester	BPS-11	1	578,000		578,000
F023	Forest Guard	BPS-09	4	1,793,000		1,850,000
J011	Junior & Range Clerk/Typist	BPS-07	1	578,000		578,000
D128	Driver	BPS-05	0			446,000
D128	Driver	BPS-04	1	446,000		
N004	Naib Qasid	BPS-01	1	425,000		425,000
A012	TOTAL ALLOWANCES			4,527,000	4,247,000	5,787,000
A012-1	TOTAL REGULAR ALLOWANCES			4,527,000	4,247,000	5,787,000
A01202	House Rent Allowance			345,000	220,000	345,000
A01203	Conveyance Allowance			326,000	212,000	326,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	3,000	10,000
A01217	Medical Allowance			187,000	135,000	187,000
A0124C	Disparity Reduction Allowance			425,000	267,000	425,000
A0124N	Disparity Reduction Allowance 2022- 15%			256,000	180,000	256,000
A0124R	Ad-hoc Relief Allowance 2022			416,000	328,000	416,000
A0124X	Ad-hoc Relief Allowance 2023			1,298,000	1,104,000	1,298,000
A0125E	Ad-hoc Relief Allowance 2024			1,258,000	820,000	1,258,000
A0125P	Ad-hoc Relief Allowance 2025				356,000	510,000
A0125Q	Disparity Reduction Allowance 2025				622,000	750,000
A03	TOTAL OPERATING EXPENSES			1,129,000	1,059,000	1,129,000
A032	TOTAL COMMUNICATION			63,000	63,000	63,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity			120,000	120,000	120,000
A038	TOTAL TRANSPORTATION			775,000	715,000	775,000
A03805	Travelling Allowance			432,000	406,000	432,000
002	Gazetted			260,000		260,000
003	Non-Gazetted			172,000		172,000
A03807	POL			343,000	309,000	343,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>171,000</u>	<u>161,000</u>	<u>171,000</u>
A03901	Stationery			108,000	102,000	108,000
A03906	Uniform & Liveries			10,000	9,000	10,000
A03970	Others			53,000	50,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>242,000</u>	<u>258,000</u>
A13001	Transport			234,000	220,000	234,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>10,946,000</u>	<u>8,996,000</u>	<u>12,292,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
<u>MJ0057</u>	<u>FORESTS DIVISION MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>74,628,000</u>	<u>73,059,000</u>	<u>88,588,000</u>
A011	TOTAL PAY	<u>92</u>	<u>92</u>	<u>36,871,000</u>	<u>32,960,000</u>	<u>40,961,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,718,000</u>	<u>3,531,000</u>	<u>5,877,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,424,000	1,474,000
A073	Assistant Conservator	BPS-17	1	1	602,000	643,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,177,000	1,218,000
F041	Forest Ranger	BPS-16	2	2	1,731,000	1,731,000
H004	Head Clerk	BPS-16	1	1	784,000	811,000
A01151	PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>31,153,000</u>	<u>29,429,000</u>	<u>35,084,000</u>
S042	Senior Clerk	BPS-14	1	1	615,000	635,000
F025	Forester	BPS-11	14	14	7,346,000	7,346,000
F023	Forest Guard	BPS-09	48	48	17,989,000	19,349,000
J011	Junior & Range Clerk/Typist	BPS-07	6	6	249,000	2,631,000
W021	Wireless Operator	BPS-05	3	3	1,256,000	1,284,000
D128	Driver	BPS-05	0	1		227,000
D128	Driver	BPS-04	1	0	216,000	
D004	Dak Runner/Postman	BPS-02	1	1	304,000	309,000
C061	Chowkidar	BPS-01	4	4	1,023,000	1,044,000
C071	Closure Watcher	BPS-01	3	3	542,000	614,000
N004	Naib Qasid	BPS-01	4	4	1,401,000	1,429,000
S148	Sweeper	BPS-01	1	1	212,000	216,000
A012	TOTAL ALLOWANCES			<u>37,757,000</u>	<u>40,099,000</u>	<u>47,627,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,757,000</u>	<u>40,099,000</u>	<u>47,627,000</u>
A01202	House Rent Allowance			2,271,000	1,817,000	2,271,000
A01203	Conveyance Allowance			2,507,000	2,051,000	2,507,000
A01207	Washing Allowance			20,000	17,000	20,000
A01208	Dress Allowance			20,000	8,000	20,000
A01211	Hill Allowance (Personal Allowance)			46,000	33,000	46,000
A01217	Medical Allowance			1,916,000	1,416,000	1,916,000
A0124C	Disparity Reduction Allowance			3,449,000	2,861,000	3,449,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,088,000	1,707,000	2,088,000
A0124R	Ad-hoc Relief Allowance 2022			3,548,000	2,893,000	3,548,000
A0124X	Ad-hoc Relief Allowance 2023			12,114,000	10,343,000	12,114,000
A0125E	Ad-hoc Relief Allowance 2024			9,778,000	8,020,000	9,778,000
A0125P	Ad-hoc Relief Allowance 2025				3,254,000	4,020,000
A0125Q	Disparity Reduction Allowance 2025				5,679,000	5,850,000
A03	TOTAL OPERATING EXPENSES			<u>10,237,000</u>	<u>15,158,000</u>	<u>10,237,000</u>
A032	TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			32,000	32,000	32,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			735,000	735,000	735,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			720,000	720,000	720,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			688,000	635,000	688,000
A03805	Travelling Allowance			390,000	367,000	390,000
002	Gazetted			260,000		260,000
003	Non-Gazetted			130,000		130,000
A03807	POL			298,000	268,000	298,000
A039	TOTAL GENERAL			8,774,000	13,748,000	8,774,000
A03901	Stationery			180,000	169,000	180,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to other for Service Rendered-			8,500,000	13,490,000	8,500,000
002	Timber (Non-Transferable)			8,500,000		8,500,000
A03970	Others			90,000	85,000	90,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			290,000	272,000	290,000
A13001	Transport			234,000	220,000	234,000
A13101	Machinery/Equipment			14,000	13,000	14,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				85,155,000	88,489,000	99,115,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
BB0032	FORESTS DIVISION BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			85,545,000	88,194,000	98,763,000
A011	TOTAL PAY	109	109	43,707,000	39,422,000	45,225,000
A01101	PAY OF OFFICERS	5	5	5,612,000	3,551,000	5,725,000
D025	Deputy Conservator	BPS-18	1	1	2,093,000	2,093,000
A073	Assistant Conservator	BPS-17	1	1	1,016,000	1,057,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,016,000	1,057,000
F041	Forest Ranger	BPS-16	1	1	782,000	786,000
H004	Head Clerk	BPS-16	1	1	705,000	732,000
A01151	PAY OF OTHER STAFF	104	104	38,095,000	35,871,000	39,500,000
S042	Senior Clerk	BPS-14	1	1	658,000	679,000
F025	Forester	BPS-11	10	10	5,206,000	6,300,000
F023	Forest Guard	BPS-09	72	72	26,251,000	26,351,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,514,000	1,615,000
W021	Wireless Operator	BPS-05	3	3	762,000	789,000
D128	Driver	BPS-05	0	1		396,000
D128	Driver	BPS-04	1	0	387,000	
C071	Closure Watcher	BPS-01	4	4	760,000	760,000
N004	Naib Qasid	BPS-01	4	4	1,413,000	1,439,000
C061	Chowkidar	BPS-01	4	4	802,000	822,000
S148	Sweeper	BPS-01	1	1	342,000	349,000
A012	TOTAL ALLOWANCES			41,838,000	48,772,000	53,538,000
A012-1	TOTAL REGULAR ALLOWANCES			41,838,000	48,772,000	53,538,000
A01202	House Rent Allowance			2,313,000	2,104,000	2,313,000
A01203	Conveyance Allowance			2,795,000	2,526,000	2,795,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			60,000	41,000	60,000
A01217	Medical Allowance			2,018,000	1,849,000	2,018,000
A0124C	Disparity Reduction Allowance			4,016,000	3,719,000	4,016,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,410,000	2,231,000	2,410,000
A0124R	Ad-hoc Relief Allowance 2022			3,829,000	3,416,000	3,829,000
A0124X	Ad-hoc Relief Allowance 2023			13,664,000	12,274,000	13,664,000
A0125E	Ad-hoc Relief Allowance 2024			10,709,000	9,703,000	10,709,000
A0125P	Ad-hoc Relief Allowance 2025				3,923,000	4,450,000
A0125Q	Disparity Reduction Allowance 2025				6,966,000	7,250,000
A03	TOTAL OPERATING EXPENSES			5,198,000	4,920,000	5,198,000
A032	TOTAL COMMUNICATION			29,000	29,000	29,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			720,000	720,000	720,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038	TOTAL TRANSPORTATION			<u>638,000</u>	<u>586,000</u>	<u>638,000</u>
A03805	Travelling Allowance			<u>295,000</u>	<u>277,000</u>	<u>295,000</u>
002	Gazetted			195,000		195,000
003	Non-Gazetted			100,000		100,000
A03807	POL			343,000	309,000	343,000
A039	TOTAL GENERAL			<u>3,763,000</u>	<u>3,537,000</u>	<u>3,763,000</u>
A03901	Stationery			144,000	135,000	144,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03919	Payments to other for Service Rendered-			<u>3,500,000</u>	<u>3,290,000</u>	<u>3,500,000</u>
002	Timber (Non-Transferable)			3,500,000		3,500,000
A03970	Others			<u>114,000</u>	<u>107,000</u>	<u>114,000</u>
001	Others			84,000		84,000
030	Fire Control			30,000		30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>433,000</u>	<u>406,000</u>	<u>433,000</u>
A13001	Transport			377,000	354,000	377,000
A13101	Machinery/Equipment			14,000	13,000	14,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				<u>91,176,000</u>	<u>93,520,000</u>	<u>104,394,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MJ0058	DEMARCATION DIVISION MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,722,000	9,794,000	15,556,000
A011	TOTAL PAY	13	13	6,916,000	4,138,000	7,220,000
A01101	PAY OF OFFICERS	2	2	2,016,000	347,000	2,021,000
A073	Assistant Conservator	BPS-17	1	1,259,000		1,262,000
F041	Forest Ranger	BPS-16	1	757,000		759,000
A01151	PAY OF OTHER STAFF	11	11	4,900,000	3,791,000	5,199,000
N008	Naib Tehsildar	BPS-14	2	1,139,000		1,142,000
F025	Forester	BPS-11	1	405,000		421,000
S147	Surveyor/Gardawar	BPS-09	2	1,186,000		1,440,000
P009	Patwari	BPS-09	1	425,000		426,000
J011	Junior & Range Clerk/Typist	BPS-07	2	793,000		811,000
N004	Naib Qasid	BPS-01	2	576,000		576,000
C061	Chowkidar	BPS-01	1	376,000		383,000
A012	TOTAL ALLOWANCES			6,806,000	5,656,000	8,336,000
A012-1	TOTAL REGULAR ALLOWANCES			6,806,000	5,656,000	8,336,000
A01202	House Rent Allowance			481,000	267,000	481,000
A01203	Conveyance Allowance			447,000	273,000	447,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	14,000
A01217	Medical Allowance			247,000	181,000	247,000
A01218	Fixed Contingent/Stationery Allowance			1,000	27,000	1,000
A0120Q	Fixed Daily Allowance			1,000	466,000	1,000
A0124C	Disparity Reduction Allowance			599,000	377,000	599,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	213,000	453,000
A0124R	Ad-hoc Relief Allowance 2022			654,000	361,000	654,000
A0124X	Ad-hoc Relief Allowance 2023			2,170,000	1,367,000	2,170,000
A0125E	Ad-hoc Relief Allowance 2024			1,729,000	916,000	1,729,000
A0125P	Ad-hoc Relief Allowance 2025				421,000	680,000
A0125Q	Disparity Reduction Allowance 2025				780,000	850,000
A03	TOTAL OPERATING EXPENSES			608,000	571,000	608,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>406,000</u>	<u>376,000</u>	<u>406,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>221,000</u>	<u>234,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			104,000		104,000
A03807	POL			172,000	155,000	172,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>107,000</u>	<u>114,000</u>
A03901	Stationery			94,000	88,000	94,000
A03970	Others			20,000	19,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
A13001	Transport			156,000	147,000	156,000
GRAND TOTAL				<u>14,486,000</u>	<u>10,512,000</u>	<u>16,320,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KJ0054	FORESTS DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			65,316,000	63,189,000	73,973,000
A011	TOTAL PAY	77	77	32,230,000	28,129,000	32,734,000
A01101	PAY OF OFFICERS	7	7	6,966,000	6,127,000	7,223,000
D025	Deputy Conservator	BPS-18	1	1	1,479,000	1,479,000
F026	Forests Protection Officer	BPS-17	1	1	1,221,000	1,385,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,345,000	1,385,000
L028	Liaison Officer	BPS-16	1	1	814,000	814,000
F041	Forest Ranger	BPS-16	2	2	1,347,000	1,347,000
H004	Head Clerk	BPS-16	1	1	760,000	813,000
A01151	PAY OF OTHER STAFF	70	70	25,264,000	22,002,000	25,511,000
S042	Senior Clerk	BPS-14	1	1	638,000	658,000
F025	Forester	BPS-11	10	10	4,861,000	4,907,000
F023	Forest Guard	BPS-09	43	43	15,189,000	15,189,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,356,000	1,356,000
C090	Constable	BPS-05	1	1	372,000	395,000
W021	Wireless Operator	BPS-05	1	1	454,000	454,000
D128	Driver	BPS-05	0	1		230,000
D128	Driver	BPS-04	1	0	213,000	
D004	Dak Runner/Postman	BPS-02	1	1	313,000	342,000
N004	Naib Qasid	BPS-01	4	4	873,000	912,000
C061	Chowkidar	BPS-01	2	2	469,000	497,000
S148	Sweeper	BPS-01	2	2	526,000	571,000
A012	TOTAL ALLOWANCES			33,086,000	35,060,000	41,239,000
A012-1	TOTAL REGULAR ALLOWANCES			33,086,000	35,060,000	41,239,000
A01202	House Rent Allowance			2,138,000	1,757,000	2,138,000
A01203	Conveyance Allowance			2,131,000	1,838,000	2,131,000
A01207	Washing Allowance			67,000	60,000	67,000
A01208	Dress Allowance			14,000	37,000	14,000
A01210	Risk Allowance			45,000	90,000	45,000
A01211	Hill Allowance (Personal Allowance)			45,000	20,000	45,000
A01217	Medical Allowance			1,671,000	1,434,000	1,671,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	0	1,000
A0124C	Disparity Reduction Allowance			2,959,000	2,580,000	2,959,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,089,000	1,616,000	2,089,000
A0124R	Ad-hoc Relief Allowance 2022			2,979,000	2,413,000	2,979,000
A0124X	Ad-hoc Relief Allowance 2023			10,540,000	8,883,000	10,540,000
A0125E	Ad-hoc Relief Allowance 2024			8,057,000	6,741,000	8,057,000
A0125P	Ad-hoc Relief Allowance 2025				2,737,000	3,250,000
A0125Q	Disparity Reduction Allowance 2025				4,611,000	4,950,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0120Q	Fixed Daily Allowance			106,000	132,000	106,000
A01260	Ration Allowance			12,000	48,000	12,000
A01261	Constabulary Allowance			6,000	6,000	6,000
A0121Q	Audit and Accounts Allowance			179,000	57,000	179,000
A03	TOTAL OPERATING EXPENSES			<u>2,406,000</u>	<u>2,280,000</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			430,000	430,000	430,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>654,000</u>	<u>605,000</u>	<u>654,000</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			264,000	238,000	264,000
A039	TOTAL GENERAL			<u>1,276,000</u>	<u>1,199,000</u>	<u>1,276,000</u>
A03901	Stationery			214,000	201,000	214,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03919	Payments to other for Service Rendered-			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
002	Timber (Non-Transferable)			1,000,000		1,000,000
A03970	Others			60,000	56,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>328,000</u>	<u>350,000</u>
A13001	Transport			296,000	278,000	296,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				<u>68,072,000</u>	<u>65,797,000</u>	<u>76,729,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KJ0543	FORESTS DIVISION SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,435,000	61,511,000	67,472,000
A011	TOTAL PAY	73	73	30,304,000	28,116,000	30,741,000
A01101	PAY OF OFFICERS	5	5	5,529,000	4,345,000	5,746,000
D025	Deputy Conservator	BPS-18	1	1	1,786,000	1,786,000
A073	Assistant Conservator	BPS-17	1	1	1,016,000	1,016,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,317,000	1,317,000
F041	Forest Ranger	BPS-16	2	2	1,410,000	1,627,000
A01105	Qualification Pay			14,000	14,000	14,000
A01151	PAY OF OTHER STAFF	68	68	24,761,000	23,757,000	24,981,000
S042	Senior Clerk	BPS-14	1	1	679,000	680,000
F025	Forester	BPS-11	10	10	4,137,000	4,200,000
F023	Forest Guard	BPS-09	40	40	14,099,000	14,099,000
R027	Range Clerk	BPS-07	4	4	1,938,000	2,000,000
W021	Wireless Operator	BPS-05	3	3	1,129,000	1,157,000
D128	Driver	BPS-05	0	1		410,000
D128	Driver	BPS-04	1	0	402,000	
C071	Closure Watcher	BPS-01	2	2	403,000	403,000
N004	Naib Qasid	BPS-01	2	2	555,000	585,000
C061	Chowkidar	BPS-01	3	3	740,000	756,000
S148	Sweeper	BPS-01	2	2	679,000	691,000
A012	TOTAL ALLOWANCES			29,131,000	33,395,000	36,731,000
A012-1	TOTAL REGULAR ALLOWANCES			29,131,000	33,395,000	36,731,000
A01202	House Rent Allowance			1,587,000	1,492,000	1,587,000
A01203	Conveyance Allowance			1,697,000	1,872,000	1,697,000
A01207	Washing Allowance			59,000	52,000	59,000
A01208	Dress Allowance			12,000	0	12,000
A01211	Hill Allowance (Personal Allowance)			36,000	20,000	36,000
A01217	Medical Allowance			1,281,000	1,455,000	1,281,000
A0124C	Disparity Reduction Allowance			2,768,000	2,416,000	2,768,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,046,000	1,583,000	2,046,000
A0124R	Ad-hoc Relief Allowance 2022			2,704,000	2,428,000	2,704,000
A0124X	Ad-hoc Relief Allowance 2023			9,580,000	8,513,000	9,580,000
A0125E	Ad-hoc Relief Allowance 2024			7,361,000	6,565,000	7,361,000
A0125P	Ad-hoc Relief Allowance 2025				2,624,000	3,050,000
A0125Q	Disparity Reduction Allowance 2025				4,375,000	4,550,000
A03	TOTAL OPERATING EXPENSES			21,064,000	14,325,000	21,064,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			480,000	480,000	480,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>458,000</u>	<u>423,000</u>	<u>458,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>221,000</u>	<u>234,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			104,000		104,000
A03807	POL			224,000	202,000	224,000
A039	TOTAL GENERAL			<u>20,078,000</u>	<u>13,374,000</u>	<u>20,078,000</u>
A03901	Stationery			22,000	21,000	22,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03919	Payments to other for Service Rendered-			<u>20,000,000</u>	<u>13,300,000</u>	<u>20,000,000</u>
002	Timber (Non-Transferable)			20,000,000		20,000,000
A03970	Others			52,000	49,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>197,000</u>	<u>210,000</u>
A13001	Transport			156,000	147,000	156,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
A13301	Buildings			30,000	28,000	30,000
GRAND TOTAL				<u>80,709,000</u>	<u>76,033,000</u>	<u>88,746,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,319,000	17,673,000	22,828,000
A011	TOTAL PAY	16	16	11,354,000	8,626,000	11,729,000
A01101	PAY OF OFFICERS	4	4	6,672,000	3,867,000	6,648,000
C136	Chief Conservator (Development)	BPS-20	1	1	2,400,000	2,400,000
C137	Chief Planning/Conservator Forest	BPS-19	1	1	1,955,000	2,000,000
A070	Assistant Chief Planning	BPS-18	1	1	1,530,000	1,479,000
H004	Head Clerk	BPS-16	1	1	787,000	769,000
A01151	PAY OF OTHER STAFF	12	12	4,682,000	4,759,000	5,081,000
S102	Stenographer	BPS-14	1	1	596,000	596,000
S042	Senior Clerk	BPS-14	1	1	638,000	638,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,139,000	1,359,000
D128	Driver	BPS-05	0	1		486,000
D128	Driver	BPS-04	1	0	486,000	
D004	Dak Runner/Postman	BPS-02	1	1	331,000	331,000
N004	Naib Qasid	BPS-01	4	4	1,311,000	1,490,000
C061	Chowkidar	BPS-01	1	1	181,000	181,000
A012	TOTAL ALLOWANCES			7,965,000	9,047,000	11,099,000
A012-1	TOTAL REGULAR ALLOWANCES			7,965,000	9,047,000	11,099,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			500,000	349,000	809,000
A01203	Conveyance Allowance			433,000	324,000	433,000
A01207	Washing Allowance			11,000	8,000	11,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			22,000	11,000	22,000
A01216	Qualification Allowance			120,000	17,000	120,000
A01217	Medical Allowance			392,000	262,000	392,000
A0124C	Disparity Reduction Allowance			881,000	644,000	881,000
A0124N	Disparity Reduction Allowance 2022- 15%			465,000	390,000	465,000
A0124R	Ad-hoc Relief Allowance 2022			700,000	681,000	700,000
A0124X	Ad-hoc Relief Allowance 2023			1,800,000	2,318,000	1,800,000
A0125E	Ad-hoc Relief Allowance 2024			2,400,000	1,895,000	2,400,000
A0125P	Ad-hoc Relief Allowance 2025				772,000	1,175,000
A0125Q	Disparity Reduction Allowance 2025				1,368,000	1,560,000
A01224	Entertainment Allowance			7,000	1,000	7,000
A01228	Orderly Allowance			210,000	0	300,000
GRAND TOTAL				19,319,000	17,673,000	22,828,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,109,000	13,916,000	17,334,000
A011	TOTAL PAY	14	14	7,690,000	6,408,000	7,911,000
A01101	PAY OF OFFICERS	3	3	3,284,000	2,435,000	3,337,000
C089	Conservator	BPS-19	1	1,521,000		1,521,000
H004	Head Clerk	BPS-16	1	922,000		949,000
S062	Senior Scale Stenographer	BPS-16	1	841,000		867,000
A01151	PAY OF OTHER STAFF	11	11	4,400,000	3,973,000	4,568,000
S042	Senior Clerk	BPS-14	1	658,000		679,000
J011	Junior & Range Clerk/Typist	BPS-07	2	1,274,000		1,274,000
D128	Driver	BPS-05	0			284,000
D128	Driver	BPS-04	1	276,000		
D004	Dak Runner/Postman	BPS-02	1	376,000		386,000
N004	Naib Qasid	BPS-01	4	1,242,000		1,355,000
C061	Chowkidar	BPS-01	1	287,000		292,000
S148	Sweeper	BPS-01	1	287,000		298,000
A01105	Qualification Pay			6,000	0	6,000
A012	TOTAL ALLOWANCES			7,419,000	7,508,000	9,423,000
A012-1	TOTAL REGULAR ALLOWANCES			7,419,000	7,508,000	9,423,000
A01202	House Rent Allowance			681,000	302,000	681,000
A01203	Conveyance Allowance			456,000	334,000	456,000
A01207	Washing Allowance			13,000	8,000	13,000
A01208	Dress Allowance			13,000	8,000	13,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	12,000
A01216	Qualification Allowance			60,000	0	60,000
A01217	Medical Allowance			334,000	264,000	334,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			640,000	557,000	640,000
A0124N	Disparity Reduction Allowance 2022- 15%			384,000	334,000	384,000
A0124R	Ad-hoc Relief Allowance 2022			856,000	548,000	856,000
A0124X	Ad-hoc Relief Allowance 2023			2,078,000	1,904,000	2,078,000
A0125E	Ad-hoc Relief Allowance 2024			1,838,000	1,464,000	1,838,000
A0125P	Ad-hoc Relief Allowance 2025				612,000	780,000
A0125Q	Disparity Reduction Allowance 2025				1,092,000	1,200,000
A01224	Entertainment Allowance			6,000	1,000	6,000
GRAND TOTAL				15,109,000	13,916,000	17,334,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0193	REFORESTATION DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			75,530,000	72,984,000	85,907,000
A011	TOTAL PAY	119	119	36,403,000	32,344,000	37,181,000
A01101	PAY OF OFFICERS	7	7	7,326,000	4,079,000	7,564,000
D025	Deputy Conservator	BPS-18	1	1	1,373,000	1,423,000
A073	Assistant Conservator	BPS-17	1	1	767,000	807,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,552,000	1,593,000
F041	Forest Ranger	BPS-16	3	3	2,768,000	2,849,000
H004	Head Clerk	BPS-16	1	1	866,000	892,000
A01151	PAY OF OTHER STAFF	112	112	29,077,000	28,265,000	29,617,000
F025	Forester	BPS-11	8	8	3,831,000	3,831,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,402,000	1,402,000
D128	Driver	BPS-05	0	1		346,000
D128	Driver	BPS-04	1	0	339,000	
N021	Nursery Man	BPS-01	5	5	1,940,000	1,971,000
C071	Closure Watcher	BPS-01	89	89	19,854,000	20,343,000
N004	Naib Qasid	BPS-01	4	4	995,000	995,000
C061	Chowkidar	BPS-01	1	1	312,000	318,000
S148	Sweeper	BPS-01	1	1	404,000	411,000
A012	TOTAL ALLOWANCES			39,127,000	40,640,000	48,726,000
A012-1	TOTAL REGULAR ALLOWANCES			39,127,000	40,640,000	48,726,000
A01202	House Rent Allowance			2,417,000	2,232,000	2,417,000
A01203	Conveyance Allowance			3,025,000	2,660,000	3,025,000
A01207	Washing Allowance			11,000	12,000	11,000
A01208	Dress Allowance			11,000	12,000	11,000
A01211	Hill Allowance (Personal Allowance)			26,000	14,000	26,000
A01217	Medical Allowance			2,384,000	2,022,000	2,384,000
A0122N	Special Conveyance Allowance for Disabled Emp.			144,000	288,000	288,000
A0124C	Disparity Reduction Allowance			3,779,000	3,443,000	3,779,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,569,000	2,066,000	2,569,000
A0124R	Ad-hoc Relief Allowance 2022			3,430,000	2,684,000	3,430,000
A0124X	Ad-hoc Relief Allowance 2023			12,230,000	9,545,000	12,230,000
A0125E	Ad-hoc Relief Allowance 2024			9,101,000	7,290,000	9,101,000
A0125P	Ad-hoc Relief Allowance 2025				2,931,000	3,650,000
A0125Q	Disparity Reduction Allowance 2025				5,441,000	5,805,000
GRAND TOTAL				75,530,000	72,984,000	85,907,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
<u>MZ0820</u>	<u>REFORESTATION DIVISION JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,738,000</u>	<u>3,313,000</u>	<u>6,472,000</u>
A011	TOTAL PAY	<u>3</u>	<u>3</u>	<u>3,052,000</u>	<u>1,542,000</u>	<u>3,106,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,052,000</u>	<u>1,542,000</u>	<u>3,106,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,479,000	1,479,000
F041	Forest Ranger	BPS-16	2	2	1,573,000	1,627,000
A012	TOTAL ALLOWANCES			<u>2,686,000</u>	<u>1,771,000</u>	<u>3,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,686,000</u>	<u>1,771,000</u>	<u>3,366,000</u>
A01202	House Rent Allowance			170,000	33,000	170,000
A01203	Conveyance Allowance			120,000	110,000	120,000
A01211	Hill Allowance (Personal Allowance)			7,000	0	7,000
A01217	Medical Allowance			97,000	42,000	97,000
A0124C	Disparity Reduction Allowance			238,000	113,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%			161,000	71,000	161,000
A0124R	Ad-hoc Relief Allowance 2022			254,000	131,000	254,000
A0124X	Ad-hoc Relief Allowance 2023			876,000	492,000	876,000
A0125E	Ad-hoc Relief Allowance 2024			763,000	385,000	763,000
A0125P	Ad-hoc Relief Allowance 2025				141,000	290,000
A0125Q	Disparity Reduction Allowance 2025				253,000	390,000
GRAND TOTAL				5,738,000	3,313,000	6,472,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVIS	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HT0228	REFORESTATION DIVISION HATTIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,073,000	3,739,000	7,173,000
A011	TOTAL PAY	3	3	3,363,000	1,643,000	3,557,000
A01101	PAY OF OFFICERS	3	3	3,363,000	1,643,000	3,557,000
D025	Deputy Conservator	BPS-18	1	1,790,000		1,790,000
F041	Forest Ranger	BPS-16	2	1,573,000		1,767,000
A012	TOTAL ALLOWANCES			2,710,000	2,096,000	3,616,000
A012-1	TOTAL REGULAR ALLOWANCES			2,710,000	2,096,000	3,616,000
A01202	House Rent Allowance			156,000	70,000	156,000
A01203	Conveyance Allowance			180,000	83,000	180,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			58,000	43,000	58,000
A0124C	Disparity Reduction Allowance			174,000	177,000	174,000
A0124N	Disparity Reduction Allowance 2022- 15%			172,000	106,000	172,000
A0124R	Ad-hoc Relief Allowance 2022			173,000	167,000	173,000
A0124X	Ad-hoc Relief Allowance 2023			984,000	528,000	984,000
A0125E	Ad-hoc Relief Allowance 2024			808,000	397,000	808,000
A0125P	Ad-hoc Relief Allowance 2025				192,000	356,000
A0125Q	Disparity Reduction Allowance 2025				330,000	550,000
	GRAND TOTAL			6,073,000	3,739,000	7,173,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0026	REFORESTATION DIVISION NEELUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			79,725,000	78,868,000	89,994,000
A011	TOTAL PAY			129	129	38,993,000
A01101	PAY OF OFFICERS			5	5	5,804,000
D025	Deputy Conservator	BPS-18	1	1	1,577,000	1,577,000
A073	Assistant Conservator	BPS-17	1	1	808,000	845,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,542,000	1,582,000
F041	Forest Ranger	BPS-16	2	2	1,877,000	1,945,000
A01151	PAY OF OTHER STAFF			124	124	33,189,000
S102	Stenographer	BPS-14	1	1	803,000	823,000
F025	Forester	BPS-11	6	6	3,041,000	3,087,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,402,000	1,449,000
N021	Nursery Man	BPS-01	6	6	1,635,000	1,676,000
C071	Closure Watcher	BPS-01	103	103	25,098,000	25,168,000
N004	Naib Qasid	BPS-01	3	3	833,000	849,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
S148	Sweeper	BPS-01	1	1	186,000	190,000
A012	TOTAL ALLOWANCES			40,732,000	43,786,000	50,607,000
A012-1	TOTAL REGULAR ALLOWANCES			40,732,000	43,786,000	50,607,000
A01202	House Rent Allowance			2,338,000	2,072,000	2,338,000
A01203	Conveyance Allowance			3,025,000	2,681,000	3,025,000
A01207	Washing Allowance			15,000	7,000	15,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			27,000	11,000	27,000
A01217	Medical Allowance			2,564,000	2,207,000	2,564,000
A0124C	Disparity Reduction Allowance			3,934,000	3,649,000	3,934,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,157,000	2,193,000	3,157,000
A0124R	Ad-hoc Relief Allowance 2022			2,627,000	3,016,000	2,627,000
A0124X	Ad-hoc Relief Allowance 2023			13,396,000	10,638,000	13,396,000
A0125E	Ad-hoc Relief Allowance 2024			9,458,000	8,112,000	9,458,000
A0125P	Ad-hoc Relief Allowance 2025				3,267,000	3,850,000
A0125Q	Disparity Reduction Allowance 2025				5,838,000	6,025,000
A01233	Unattractive Area Allowance (Karnah Allow)			180,000	86,000	180,000
GRAND TOTAL				79,725,000	78,868,000	89,994,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0513	REFORESTATION CIRCLE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,934,000	3,836,000	4,405,000
A011	TOTAL PAY	2	2	2,307,000	2,202,000	2,233,000
A01101	PAY OF OFFICERS	2	2	2,298,000	2,202,000	2,224,000
C089	Conservator	BPS-19	1	1	1,432,000	1,424,000
F041	Forest Ranger	BPS-16	1	1	866,000	800,000
A01105	Qualification Pay			9,000	0	9,000
A012	TOTAL ALLOWANCES			1,627,000	1,634,000	2,172,000
A012-1	TOTAL REGULAR ALLOWANCES			1,627,000	1,634,000	2,172,000
A01202	House Rent Allowance			47,000	77,000	47,000
A01203	Conveyance Allowance			60,000	80,000	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			94,000	34,000	94,000
A0124C	Disparity Reduction Allowance			172,000	106,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			168,000	63,000	168,000
A0124R	Ad-hoc Relief Allowance 2022			172,000	127,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			400,000	428,000	400,000
A0125E	Ad-hoc Relief Allowance 2024			503,000	320,000	503,000
A0125P	Ad-hoc Relief Allowance 2025				142,000	220,000
A0125Q	Disparity Reduction Allowance 2025				254,000	325,000
A01224	Entertainment Allowance			6,000	0	6,000
GRAND TOTAL				3,934,000	3,836,000	4,405,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PO0061	REFORESTATION DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			91,709,000	92,141,000	104,614,000
A011	TOTAL PAY	143	143	46,670,000	42,246,000	47,468,000
A01101	PAY OF OFFICERS	7	7	6,789,000	5,042,000	7,028,000
D025	Deputy Conservator	BPS-18	1	1	2,037,000	2,088,000
A073	Assistant Conservator	BPS-17	1	1	808,000	848,000
D118	Divisional Accounts Officer	BPS-17	1	1	808,000	848,000
F041	Forest Ranger	BPS-16	3	3	2,325,000	2,406,000
H004	Head Clerk	BPS-16	1	1	811,000	838,000
A01151	PAY OF OTHER STAFF	136	136	39,881,000	37,204,000	40,440,000
S102	Stenographer	BPS-14	1	1	791,000	814,000
F025	Forester	BPS-11	8	8	5,359,000	5,485,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	2,167,000	2,231,000
D128	Driver	BPS-05	0	1		562,000
D128	Driver	BPS-04	1	0	554,000	
N021	Nursery Man	BPS-01	3	3	858,000	875,000
C071	Closure Watcher	BPS-01	112	112	27,711,000	28,000,000
N004	Naib Qasid	BPS-01	5	5	1,840,000	1,872,000
C061	Chowkidar	BPS-01	1	1	356,000	356,000
S148	Sweeper	BPS-01	1	1	245,000	245,000
A012	TOTAL ALLOWANCES			45,039,000	49,895,000	57,146,000
A012-1	TOTAL REGULAR ALLOWANCES			45,039,000	49,895,000	57,146,000
A01202	House Rent Allowance			2,715,000	2,537,000	2,715,000
A01203	Conveyance Allowance			3,442,000	3,230,000	3,442,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			55,000	14,000	55,000
A01217	Medical Allowance			2,812,000	2,544,000	2,812,000
A0122N	Special Conveyance Allowance for Disabled Emp.			144,000	234,000	288,000
A0124C	Disparity Reduction Allowance			4,421,000	4,217,000	4,421,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,647,000	2,531,000	2,647,000
A0124R	Ad-hoc Relief Allowance 2022			4,344,000	3,334,000	4,344,000
A0124X	Ad-hoc Relief Allowance 2023			12,946,000	11,665,000	12,946,000
A0125E	Ad-hoc Relief Allowance 2024			11,485,000	9,007,000	11,448,000
A0125P	Ad-hoc Relief Allowance 2025				3,632,000	4,750,000
A0125Q	Disparity Reduction Allowance 2025				6,922,000	7,250,000
GRAND TOTAL				91,709,000	92,141,000	104,614,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MJ0462	REFORESTATION CIRCLE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,080,000	3,552,000	4,932,000
A011	TOTAL PAY	2	2	2,307,000	1,927,000	2,554,000
A01101	PAY OF OFFICERS	2	2	2,298,000	1,918,000	2,545,000
C089	Conservator	BPS-19	1	1,432,000		1,679,000
F041	Forest Ranger	BPS-16	1	866,000		866,000
A01105	Qualification Pay			9,000	9,000	9,000
A012	TOTAL ALLOWANCES			1,773,000	1,625,000	2,378,000
A012-1	TOTAL REGULAR ALLOWANCES			1,773,000	1,625,000	2,378,000
A01202	House Rent Allowance			154,000	152,000	154,000
A01203	Conveyance Allowance			60,000	20,000	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			79,000	49,000	79,000
A0124C	Disparity Reduction Allowance			172,000	188,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	112,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			132,000	90,000	132,000
A0124X	Ad-hoc Relief Allowance 2023			445,000	233,000	445,000
A0125E	Ad-hoc Relief Allowance 2024			572,000	382,000	572,000
A0125P	Ad-hoc Relief Allowance 2025				185,000	255,000
A0125Q	Disparity Reduction Allowance 2025				211,000	350,000
A01224	Entertainment Allowance			6,000	0	6,000
GRAND TOTAL				4,080,000	3,552,000	4,932,000

FORESTS/ WILDLIFE & FISHERIES

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.
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
KJ0055	REFORESTATION DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,546,000	64,515,000	68,685,000
A011	TOTAL PAY			9595	29,269,000	29,946,000
A01101	PAY OF OFFICERS			66	4,211,000	5,829,000
D025	Deputy Conservator	BPS-18	11	1,016,000		1,057,000
A073	Assistant Conservator	BPS-17	11	811,000		852,000
D118	Divisional Accounts Officer	BPS-17	11	1,386,000		1,426,000
F041	Forest Ranger	BPS-16	22	1,573,000		1,627,000
H004	Head Clerk	BPS-16	11	841,000		867,000
A01151	PAY OF OTHER STAFF			8989	25,058,000	24,117,000
S102	Stenographer	BPS-14	11	825,000		846,000
F025	Forester	BPS-11	99	4,801,000		4,832,000
J011	Junior & Range Clerk/Typist	BPS-07	33	1,375,000		1,422,000
D128	Driver	BPS-05	01			220,000
D128	Driver	BPS-04	10	213,000		
N021	Nursery Man	BPS-01	44	1,225,000		1,225,000
C071	Closure Watcher	BPS-01	6565	14,002,000		14,002,000
N004	Naib Qasid	BPS-01	44	1,094,000		1,116,000
C061	Chowkidar	BPS-01	11	233,000		237,000
S148	Sweeper	BPS-01	11	212,000		217,000
A012	TOTAL ALLOWANCES			30,939,000	35,246,000	38,739,000
A012-1	TOTAL REGULAR ALLOWANCES			30,939,000	35,246,000	38,739,000
A01202	House Rent Allowance			1,912,000	1,814,000	1,912,000
A01203	Conveyance Allowance			2,311,000	2,238,000	2,311,000
A01207	Washing Allowance			12,000	13,000	12,000
A01208	Dress Allowance			12,000	13,000	12,000
A01211	Hill Allowance (Personal Allowance)			38,000	18,000	38,000
A01217	Medical Allowance			1,929,000	1,875,000	1,929,000
A0124C	Disparity Reduction Allowance			3,004,000	2,857,000	3,004,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,819,000	1,717,000	1,819,000
A0124R	Ad-hoc Relief Allowance 2022			2,792,000	2,438,000	2,792,000
A0124X	Ad-hoc Relief Allowance 2023			9,910,000	8,508,000	9,910,000
A0125E	Ad-hoc Relief Allowance 2024			7,200,000	6,486,000	7,200,000
A0125P	Ad-hoc Relief Allowance 2025				2,600,000	2,950,000
A0125Q	Disparity Reduction Allowance 2025				4,669,000	4,850,000
GRAND TOTAL				60,546,000	64,515,000	68,685,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,754,000	36,940,000	44,235,000
A011	TOTAL PAY	44	44	19,346,000	16,950,000	19,798,000
A01101	PAY OF OFFICERS	3	3	3,703,000	2,029,000	3,730,000
D025	Deputy Conservator	BPS-18	1	1	1,858,000	1,858,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,034,000	1,034,000
F041	Forest Ranger	BPS-16	1	1	811,000	838,000
A01151	PAY OF OTHER STAFF	41	41	15,643,000	14,921,000	16,068,000
P020	Photographer	BPS-14	1	1	490,000	490,000
S102	Stenographer	BPS-14	1	1	657,000	677,000
S042	Senior Clerk	BPS-14	1	1	636,000	656,000
F025	Forester	BPS-11	6	6	2,674,000	2,768,000
F023	Forest Guard	BPS-09	10	10	4,386,000	4,516,000
L029	Librarian	BPS-09	1	1	269,000	333,000
L001	Lab Assistant	BPS-09	1	1	319,000	331,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	420,000	436,000
D128	Driver	BPS-05	0	1		594,000
D128	Driver	BPS-04	1	0	583,000	
N020	Nursery Attendant	BPS-01	5	5	1,532,000	1,532,000
N021	Nursery Man	BPS-01	5	5	1,384,000	1,395,000
N004	Naib Qasid	BPS-01	6	6	1,741,000	1,777,000
C061	Chowkidar	BPS-01	1	1	196,000	201,000
S148	Sweeper	BPS-01	1	1	356,000	362,000
A012	TOTAL ALLOWANCES			19,408,000	19,990,000	24,437,000
A012-1	TOTAL REGULAR ALLOWANCES			19,408,000	19,990,000	24,437,000
A01202	House Rent Allowance			1,472,000	1,179,000	1,472,000
A01203	Conveyance Allowance			1,174,000	956,000	1,174,000
A01207	Washing Allowance			18,000	7,000	18,000
A01208	Dress Allowance			13,000	5,000	13,000
A01211	Hill Allowance (Personal Allowance)			29,000	18,000	29,000
A01217	Medical Allowance			1,037,000	740,000	1,037,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,724,000	1,400,000	1,724,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,144,000	840,000	1,144,000
A0124R	Ad-hoc Relief Allowance 2022			1,872,000	1,406,000	1,872,000
A0124X	Ad-hoc Relief Allowance 2023			6,040,000	5,051,000	6,040,000
A0125E	Ad-hoc Relief Allowance 2024			4,837,000	3,931,000	4,837,000
A0125P	Ad-hoc Relief Allowance 2025				1,585,000	1,980,000
A0125Q	Disparity Reduction Allowance 2025				2,800,000	3,025,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,062,000</u>	<u>996,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>534,000</u>	<u>490,000</u>	<u>534,000</u>
A03805	Travelling Allowance			<u>244,000</u>	<u>229,000</u>	<u>244,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			114,000		114,000
A03807	POL			290,000	261,000	290,000
A039	TOTAL GENERAL			<u>382,000</u>	<u>360,000</u>	<u>382,000</u>
A03901	Stationery			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	Others			<u>291,000</u>	<u>274,000</u>	<u>291,000</u>
001	Others			91,000		91,000
031	Plantation & Procurement of Plant			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>207,000</u>	<u>194,000</u>	<u>207,000</u>
A13001	Transport			181,000	170,000	181,000
A13101	Machinery/Equipment			14,000	13,000	14,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>40,023,000</u>	<u>38,130,000</u>	<u>45,504,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0195	RANGE LAND DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,892,000	19,939,000	22,960,000
A011	TOTAL PAY	25	25	9,978,000	9,309,000	10,247,000
A01101	PAY OF OFFICERS	2	2	1,511,000	1,932,000	1,580,000
A073	Assistant Conservator	BPS-17	1	808,000		848,000
F041	Forest Ranger	BPS-16	1	703,000		732,000
A01151	PAY OF OTHER STAFF	23	23	8,467,000	7,377,000	8,667,000
F025	Forester	BPS-11	3	1,811,000		1,858,000
F002	Farm Assistant	BPS-11	1	640,000		656,000
F023	Forest Guard	BPS-09	4	1,715,000		1,767,000
J011	Junior & Range Clerk/Typist	BPS-07	2	825,000		856,000
S104	Stock Assistant	BPS-06	1	255,000		255,000
D128	Driver	BPS-05	0			227,000
D128	Driver	BPS-04	1	220,000		
D004	Dak Runner/Postman	BPS-02	2	1,020,000		1,020,000
N004	Naib Qasid	BPS-01	3	638,000		654,000
S082	Shapherd	BPS-01	2	574,000		586,000
M005	Mali	BPS-01	1	206,000		211,000
C061	Chowkidar	BPS-01	2	387,000		397,000
S148	Sweeper	BPS-01	1	176,000		180,000
A012	TOTAL ALLOWANCES			9,914,000	10,630,000	12,713,000
A012-1	TOTAL REGULAR ALLOWANCES			9,914,000	10,630,000	12,713,000
A01202	House Rent Allowance			538,000	472,000	538,000
A01203	Conveyance Allowance			658,000	560,000	658,000
A01207	Washing Allowance			9,000	11,000	9,000
A01208	Dress Allowance			11,000	12,000	11,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	14,000
A01217	Medical Allowance			540,000	396,000	540,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			889,000	791,000	889,000
A0124N	Disparity Reduction Allowance 2022- 15%			533,000	475,000	533,000
A0124R	Ad-hoc Relief Allowance 2022			948,000	751,000	948,000
A0124X	Ad-hoc Relief Allowance 2023			3,304,000	2,672,000	3,304,000
A0125E	Ad-hoc Relief Allowance 2024			2,422,000	2,061,000	2,422,000
A0125P	Ad-hoc Relief Allowance 2025				842,000	1,025,000
A0125Q	Disparity Reduction Allowance 2025				1,510,000	1,750,000
A03	TOTAL OPERATING EXPENSES			1,304,000	1,225,000	1,304,000
A032	TOTAL COMMUNICATION			29,000	29,000	29,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>589,000</u>	<u>544,000</u>	<u>589,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			264,000	238,000	264,000
A039	TOTAL GENERAL			<u>566,000</u>	<u>532,000</u>	<u>566,000</u>
A03901	Stationery			80,000	75,000	80,000
A03906	Uniform & Liveries			20,000	19,000	20,000
A03970	Others			<u>466,000</u>	<u>438,000</u>	<u>466,000</u>
001	Others			66,000		66,000
032	Medicines for Sheep			200,000		200,000
033	Sheep Farm Expenses			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>
A13001	Transport			216,000	203,000	216,000
A13101	Machinery/Equipment			22,000	21,000	22,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>21,446,000</u>	<u>21,399,000</u>	<u>24,514,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424	FORESTRY					
042402	FORESTRY					
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,856,000	11,056,000	15,632,000
A011	TOTAL PAY	17	17	6,883,000	4,956,000	7,009,000
A01101	PAY OF OFFICERS	2	2	1,599,000	1,431,000	1,640,000
M008	Manager Seed Center	BPS-17	1	811,000		852,000
F041	Forest Ranger	BPS-16	1	788,000		788,000
A01151	PAY OF OTHER STAFF	15	15	5,284,000	3,525,000	5,369,000
F025	Forester	BPS-11	2	1,130,000		1,130,000
L001	Lab Assistant	BPS-09	1	213,000		230,000
S036	Seed Testing Assistant	BPS-09	1	213,000		230,000
F023	Forest Guard	BPS-09	4	1,549,000		1,549,000
J011	Junior & Range Clerk/Typist	BPS-07	1	375,000		390,000
D128	Driver	BPS-05	0			263,000
D128	Driver	BPS-04	1	253,000		
L002	Lab Attendant	BPS-01	1	426,000		432,000
N004	Naib Qasid	BPS-01	3	928,000		928,000
C061	Chowkidar	BPS-01	1	197,000		217,000
A012	TOTAL ALLOWANCES			6,973,000	6,100,000	8,623,000
A012-1	TOTAL REGULAR ALLOWANCES			6,973,000	6,100,000	8,623,000
A01202	House Rent Allowance			388,000	263,000	388,000
A01203	Conveyance Allowance			432,000	350,000	432,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	4,000	14,000
A01217	Medical Allowance			310,000	252,000	310,000
A0124C	Disparity Reduction Allowance			653,000	527,000	653,000
A0124N	Disparity Reduction Allowance 2022- 15%			399,000	316,000	399,000
A0124R	Ad-hoc Relief Allowance 2022			622,000	410,000	622,000
A0124X	Ad-hoc Relief Allowance 2023			2,208,000	1,472,000	2,208,000
A0125E	Ad-hoc Relief Allowance 2024			1,933,000	1,172,000	1,933,000
A0125P	Ad-hoc Relief Allowance 2025				485,000	700,000
A0125Q	Disparity Reduction Allowance 2025				839,000	950,000
A03	TOTAL OPERATING EXPENSES			853,000	807,000	853,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			266,000	266,000	266,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT 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>434,000</u>	<u>397,000</u>	<u>434,000</u>
A03805	Travelling Allowance			<u>162,000</u>	<u>152,000</u>	<u>162,000</u>
002	Gazetted			94,000		94,000
003	Non-Gazetted			68,000		68,000
A03807	POL			272,000	245,000	272,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			92,000	86,000	92,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			48,000	45,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>169,000</u>	<u>180,000</u>
A13001	Transport			156,000	147,000	156,000
A13101	Machinery/Equipment			12,000	11,000	12,000
A13201	Furniture			12,000	11,000	12,000
GRAND TOTAL				<u>14,889,000</u>	<u>12,032,000</u>	<u>16,665,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
MZ0907	<u>DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			103,079,000	102,585,000	116,446,000
A011	TOTAL PAY	159	159	52,239,000	45,885,000	51,528,000
A01101	PAY OF OFFICERS	14	14	11,994,000	8,418,000	11,605,000
D073	Director	BPS-19	1	1	1,951,000	2,005,000
D026	Deputy Director	BPS-18	1	1	1,424,000	1,475,000
A075	Assistant Director	BPS-17	2	2	1,245,000	1,474,000
A143	Assistant Wild life Warden	BPS-17	1	1	602,000	602,000
S129	Superintendent	BPS-17	1	1	972,000	1,151,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,151,000	567,000
D067	Development Officer Fisheries	BPS-16	1	1	540,000	602,000
P073	Prosecutor	BPS-16	1	1	757,000	784,000
H004	Head Clerk	BPS-16	3	3	2,000,000	1,539,000
R030	Range Officer Park	BPS-16	1	1	459,000	486,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000	920,000
A01151	PAY OF OTHER STAFF	145	145	40,245,000	37,467,000	39,923,000
S102	Stenographer	BPS-14	1	1	657,000	678,000
S042	Senior Clerk	BPS-14	1	1	657,000	678,000
S124	Sub-Engineer	BPS-14	1	1	548,000	668,000
S143	Supervisor Wild Life	BPS-11	2	2	935,000	1,871,000
L003	Laboratory Assistant	BPS-11	1	1	247,000	951,000
J016	Junior Clerk	BPS-11	5	5	2,259,000	247,000
A142	Assistant Warden Fisheries	BPS-09	2	2	851,000	851,000
E013	Electrician	BPS-07	1	1	533,000	545,000
S141	Supervisor Fisheries	BPS-06	4	4	1,118,000	1,140,000
I011	Inspector	BPS-06	1	1	497,000	507,000
M002	Machine Operator	BPS-05	1	1	382,000	392,000
P036	Plumber	BPS-05	1	1	325,000	335,000
D128	Driver	BPS-05	0	5		1,511,000
D128	Driver	BPS-04	5	0	1,470,000	
H020	Head Watcher	BPS-04	11	11	3,894,000	4,062,000
W012	Watcher	BPS-01	82	82	18,983,000	18,983,000
N004	Naib Qasid	BPS-01	11	11	3,615,000	3,470,000
F003	Farm Attendant	BPS-01	7	7	1,637,000	1,450,000
C061	Chowkidar	BPS-01	8	8	1,637,000	1,584,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			50,840,000	56,700,000	64,918,000
A012-1	TOTAL REGULAR ALLOWANCES			50,840,000	56,700,000	64,918,000
A01202	House Rent Allowance			4,000,000	2,936,000	4,000,000
A01203	Conveyance Allowance			3,500,000	3,083,000	3,500,000
A01207	Washing Allowance			320,000	17,000	320,000
A01208	Dress Allowance			36,000	2,000	36,000
A01211	Hill Allowance (Personal Allowance)			60,000	29,000	30,000
A01216	Qualification Allowance			60,000	72,000	60,000
A01217	Medical Allowance			2,700,000	2,625,000	2,800,000
A0121Q	Audit and Accounts Allowance			60,000	47,000	60,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	0	1,000
A0124C	Disparity Reduction Allowance			4,600,000	4,311,000	4,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,900,000	2,581,000	2,900,000
A0124R	Ad-hoc Relief Allowance 2022			4,500,000	3,998,000	4,500,000
A0124X	Ad-hoc Relief Allowance 2023			16,000,000	13,958,000	15,993,000
A0125E	Ad-hoc Relief Allowance 2024			12,050,000	10,652,000	12,709,000
A0125P	Ad-hoc Relief Allowance 2025				4,388,000	5,153,000
A0125Q	Disparity Reduction Allowance 2025				7,995,000	8,250,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			6,821,000	7,257,000	7,661,000
A031	TOTAL FEES			0	840,000	840,000
A03102	Legal Fee (Non Transferable)				840,000	840,000
A032	TOTAL COMMUNICATION			136,000	134,000	136,000
A03201	Postage & Telegraph			26,000	24,000	26,000
A03202	Telephone & Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			536,000	535,000	536,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS			24,000	24,000	24,000
A03402	Rent for Office Buildings			24,000	24,000	24,000
A038	TOTAL TRANSPORTATION			1,755,000	1,616,000	1,755,000
A03805	Travelling Allowance			910,000	855,000	910,000
002	Gazetted			520,000		520,000
003	Non-Gazetted			390,000		390,000
A03807	POL			845,000	761,000	845,000
A039	TOTAL GENERAL			4,370,000	4,108,000	4,370,000
A03901	Stationery			500,000	470,000	500,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			100,000	94,000	100,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>3,700,000</u>	<u>3,478,000</u>	<u>3,700,000</u>
001	Others			150,000		150,000
042	Cultivation & Plantation			50,000		50,000
043	Feed for Animals-			1,600,000		1,600,000
044	Feed for Fish			1,000,000		1,000,000
045	Fishing Field Work			200,000		200,000
046	Expenses for Wild Life			700,000		700,000
A12	TOTAL CIVIL WORKS (Non-Transferable)			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
A12405	Electrification Plumbing and Other Infrastructure			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
002	Construction of Boundary / Ponds			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,340,000</u>	<u>1,260,000</u>	<u>1,340,000</u>
A13001	Transport			1,040,000	978,000	1,040,000
A13101	Machinery			100,000	94,000	100,000
A13301	Buildings			100,000	94,000	100,000
A13304	Structure			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
002	Water Tank			100,000		100,000
GRAND TOTAL				111,440,000	111,290,000	125,647,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,404,000	23,435,000	28,731,000
A011	TOTAL PAY	32	32	12,490,000	10,521,000	12,901,000
A01101	PAY OF OFFICERS	4	4	4,327,000	3,258,000	4,795,000
D026	Deputy Director	BPS-18	1	1	1,100,000	1,424,000
A143	Assistant Wild life Warden	BPS-17	1	1	1,095,000	1,135,000
A084	Assistant Director Fisheries	BPS-17	1	1	890,000	930,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,242,000	1,306,000
A01151	PAY OF OTHER STAFF	28	28	8,162,000	7,259,000	8,096,000
S102	Stenographer	BPS-14	1	1	344,000	364,000
S143	Supervisor Wild Life	BPS-11	1	1	248,000	248,000
J016	Junior Clerk	BPS-11	1	1	436,000	451,000
S141	Supervisor Fisheries	BPS-06	1	1	376,000	386,000
M047	Motor Operator	BPS-05	1	1	396,000	396,000
S002	Sailor	BPS-05	1	1	386,000	396,000
D128	Driver	BPS-05	0	1		518,000
D128	Driver	BPS-04	1	0	407,000	
H020	Head Watcher	BPS-04	3	3	1,045,000	1,067,000
J001	Jamadar	BPS-01	1	1	259,000	268,000
B001	Baildar	BPS-01	1	1	292,000	298,000
W012	Watcher	BPS-01	14	14	3,495,000	3,215,000
N004	Naib Qasid	BPS-01	1	1	292,000	298,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
A01152	Personal Pay			1,000	4,000	10,000
A012	TOTAL ALLOWANCES			11,914,000	12,914,000	15,830,000
A012-1	TOTAL REGULAR ALLOWANCES			11,914,000	12,914,000	15,830,000
A01202	House Rent Allowance			979,000	803,000	870,000
A01203	Conveyance Allowance			767,000	593,000	843,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01216	Qualification Allowance			180,000	120,000	120,000
A01217	Medical Allowance			808,000	486,000	808,000
A0121Q	Audit and Accounts Allowance			1,000	0	1,000
A0124C	Disparity Reduction Allowance			1,100,000	1,007,000	1,213,000
A0124N	Disparity Reduction Allowance 2022- 15%			715,000	586,000	954,000
A0124R	Ad-hoc Relief Allowance 2022			1,095,000	904,000	1,206,000
A0124X	Ad-hoc Relief Allowance 2023			3,400,000	3,155,000	3,400,000
A0125E	Ad-hoc Relief Allowance 2024			2,862,000	2,403,000	2,852,000
A0125P	Ad-hoc Relief Allowance 2025				1,028,000	1,290,000
A0125Q	Disparity Reduction Allowance 2025				1,828,000	2,270,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,492,000</u>	<u>1,410,000</u>	<u>1,492,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>45,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>618,000</u>	<u>568,000</u>	<u>618,000</u>
A03805	Travelling Allowance			<u>293,000</u>	<u>275,000</u>	<u>293,000</u>
002	Gazetted			195,000		195,000
003	Non-Gazetted			98,000		98,000
A03807	POL			325,000	293,000	325,000
A039	TOTAL GENERAL			<u>510,000</u>	<u>479,000</u>	<u>510,000</u>
A03901	Stationery			180,000	169,000	180,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			50,000	47,000	50,000
A03970	Others			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>
001	Others			50,000		50,000
046	Expenses for Wild Life			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
A13001	Transport			325,000	306,000	325,000
GRAND TOTAL				<u>26,221,000</u>	<u>25,151,000</u>	<u>30,548,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 Forests					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,948,287,000	1,961,136,000	2,195,234,000
A011 TOTAL PAY	2292	2292	982,270,000	856,117,000	1,005,858,000
A01101 PAY OF OFFICERS	227	227	234,315,000	164,728,000	239,631,000
A01102 Personal Pay			77,000	0	77,000
A01103 Special Pay			199,000	114,000	154,000
A01105 Qualification Pay			144,000	87,000	144,000
A01151 PAY OF OTHER STAFF	2065	2065	747,534,000	691,184,000	765,842,000
A01152 Personal Pay			1,000	4,000	10,000
A012 TOTAL ALLOWANCES			966,017,000	1,105,019,000	1,189,376,000
A012-1 TOTAL REGULAR ALLOWANCES			953,704,000	1,092,706,000	1,177,387,000
A01201 Senior Post Allowance			60,000	45,000	60,000
A01202 House Rent Allowance			59,700,000	50,725,000	60,019,000
A01203 Conveyance Allowance			61,238,000	54,443,000	61,070,000
A01207 Washing Allowance			1,094,000	559,000	964,000
A01208 Dress Allowance			585,000	444,000	584,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			23,510,000	57,237,000	19,504,000
A01210 Risk Allowance			250,000	503,000	250,000
A01211 Hill Allowance (Personal Allowance)			1,606,000	867,000	1,572,000
A01216 Qualification Allowance			540,000	329,000	480,000
A01217 Medical Allowance			47,570,000	41,077,000	47,285,000
A01218 Fixed Contingent/Stationery Allowance			99,000	87,000	99,000
A0121Q Audit and Accounts Allowance			428,000	163,000	428,000
A0122N Special Conveyance Allowance for Disabled Emp.			1,152,000	1,900,000	2,018,000
A0123E Executive Allowance			1,250,000	1,244,000	1,250,000
A0124C Disparity Reduction Allowance			85,604,000	75,465,000	84,367,000
A0124N Disparity Reduction Allowance 2022- 15%			53,545,000	45,482,000	53,515,000
A0124R Ad-hoc Relief Allowance 2022			87,531,000	73,129,000	86,515,000
A0124X Ad-hoc Relief Allowance 2023			290,971,000	258,563,000	259,941,000
A0125E Ad-hoc Relief Allowance 2024			228,835,000	200,123,000	240,862,000
A0125P Ad-hoc Relief Allowance 2025			0	81,726,000	98,936,000
A0125Q Disparity Reduction Allowance 2025			0	141,384,000	149,110,000
A01224 Entertainment Allowance			82,000	36,000	82,000
A01228 Orderly Allowance			840,000	789,000	1,200,000
A0122S Utility Allowance			3,768,000	3,096,000	3,768,000
A01233 Unattractive Area Allowance (Karnah Allow)			841,000	343,000	841,000
A0120Q Fixed Daily Allowance			2,303,000	2,402,000	2,303,000
A01238 Charge Allowance			24,000	234,000	24,000
A01260 Ration Allowance			74,000	219,000	74,000
A01261 Constabulary Allowance			36,000	32,000	36,000
A01289 Teaching Allowance			168,000	60,000	230,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			12,313,000	12,313,000	11,989,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(27)	(27)	12,312,000	12,312,000	11,988,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			291,596,000	275,860,000	293,323,000
A031 TOTAL FEES			1,800,000	2,640,000	2,640,000
A03102 Legal Fee (Non Transferable)			1,800,000	2,640,000	2,640,000
A032 TOTAL COMMUNICATION			1,971,000	1,959,000	1,986,000
A03201 Postage & Telegraph			356,000	344,000	362,000
A03202 Telephone & Trunk Call			1,615,000	1,615,000	1,624,000
A033 TOTAL UTILITIES			11,546,000	11,536,000	12,050,000
A03302 Water			399,000	399,000	399,000
A03303 Electricity			10,927,000	10,927,000	11,431,000
A03304 Hot & Cold Weather Charges			220,000	210,000	220,000
A034 TOTAL OCCUPANCY COSTS			2,355,000	2,355,000	2,355,000
A03402 Rent for Office Buildings (Non Transferable)			1,005,000	1,005,000	1,005,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			1,350,000	1,350,000	1,350,000
A038 TOTAL TRANSPORTATION			32,470,000	30,325,000	32,673,000
A03801 Training (Non Transferable)			500,000	470,000	500,000
A03805 Travelling Allowance			14,116,000	13,481,000	14,223,000
002 Gazetted			8,886,000	0	8,926,000
003 Non-Gazetted			5,230,000	0	5,297,000
A03806 Transportation			10,000	9,000	10,000
A03807 POL			17,844,000	16,365,000	17,940,000
A039 TOTAL GENERAL			241,454,000	227,045,000	241,619,000
A03901 Stationery			7,230,000	6,797,000	7,344,000
A03902 Printing & Publication			470,000	442,000	470,000
A03905 Newspapers, Periodicals and Books			160,000	151,000	160,000
A03906 Uniform & Liveries			439,000	417,000	439,000
A03919 Payments to other for Service Rendered-			225,460,000	212,004,000	225,460,000
002 Timber (Non-Transferable)			225,440,000	0	225,440,000
003 Kuth			20,000	0	20,000
A03970 Others			7,695,000	7,234,000	7,746,000
001 Others			3,310,000	2,227,000	3,361,000
030 Fire Control			30,000	0	30,000
031 Plantation & Procurement of Plant			200,000	0	200,000
032 Medicines for Sheep			200,000	0	200,000
033 Sheep Farm Expenses			200,000	0	200,000
042 Cultivation & Plantation			50,000	0	50,000
043 Feed for Animals-			1,600,000	0	1,600,000
044 Feed for Fish			1,000,000	0	1,000,000
045 Fishing Field Work			200,000	0	200,000
046 Expenses for Wild Life			900,000	0	900,000
049 Licence Fee			5,000	0	5,000
A06 TOTAL TRANSFER OF PAYMENTS			201,000	189,000	201,000
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			200,000	188,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	500,000	0
A09601 Machinery/Equipment (Non-Transferable)			0	500,000	0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A12	CIVIL WORKS (Non Transferable)			950,000	893,000	950,000
A12405	Electrification Plumbing and Other Infrastructure			200,000	188,000	200,000
002	Construction of Boundary / Ponds			200,000	0	200,000
A12470	Buildings/Roads (Non Transferable)-			750,000	705,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,666,000	14,922,000	15,792,000
A13001	Transport			14,089,000	13,445,000	14,215,000
A13101	Machinery/Equipment			636,000	595,000	636,000
A13201	Furniture			376,000	352,000	376,000
A13301	Buildings			435,000	408,000	435,000
A13604	Bridges (Non Transferable)			30,000	28,000	30,000
A13304	Structure			100,000	94,000	100,000
002	Water Tank			100,000	0	100,000
GRAND TOTAL				2,256,700,000	2,253,500,000	2,505,500,000

Climate & Gender Tagging

KC21024

COOPERATIVE

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0197	GDTEC003	30%	CBTOM005	0
MZ0198	GDTEC003	10%	CBTOM006	0

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	12,967,000	11,894,000	11,049,000
MZ0198	REGISTRAR COOPERATIVE	9,433,000	7,006,000	7,451,000
Total		22,400,000	18,900,000	18,500,000

COOPERATIVE

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MZ0197	SECRETARIAT COOPERATIVE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,829,000	11,762,000	10,911,000
A011	TOTAL PAY	8	8	3,503,000	2,450,000	3,509,000
A01101	PAY OF OFFICERS	3	3	1,728,000	571,000	1,672,000
S027	Section Officer	BPS-17	1	612,000		656,000
A053	Assistant	BPS-16	2	1,116,000		1,016,000
A01151	PAY OF OTHER STAFF	5	5	1,775,000	1,879,000	1,837,000
S026	Section Clerk	BPS-14	2	753,000		782,000
S102	Stenographer	BPS-14	2	753,000		780,000
N004	Naib Qasid	BPS-01	1	269,000		275,000
A012	TOTAL ALLOWANCES			9,326,000	9,312,000	7,402,000
A012-1	TOTAL REGULAR ALLOWANCES			9,326,000	9,312,000	7,402,000
A01202	House Rent Allowance			362,000	239,000	280,000
A01203	Conveyance Allowance			339,000	222,000	270,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,495,000	6,309,000	3,495,000
A01211	Hill Allowance (Personal Allowance)			10,000	0	0
A01217	Medical Allowance			208,000	111,000	150,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022			700,000	207,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			1,703,000	760,000	860,000
A0125E	Ad-hoc Relief Allowance 2024			1,305,000	613,000	750,000
A0125P	Ad-hoc Relief Allowance 2025				237,000	351,000
A0122S	Utility Allowance			1,152,000	538,000	870,000
A03	TOTAL OPERATING EXPENSES			138,000	132,000	138,000
A032	TOTAL COMMUNICATION			30,000	30,000	30,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			24,000	24,000	24,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			43,000	40,000	43,000
A03805	Travelling Allowance			43,000	40,000	43,000
002	Gazetted			29,000	29,000	29,000
003	Non-Gazetted			14,000	14,000	14,000

COOPERATIVE

FUNCTIONAL CUM 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	GENERAL TOTAL			60,000	57,000	60,000
A03901	Stationery			35,000	33,000	35,000
A03902	Printing & Publication			7,000	7,000	7,000
A03970	Others			18,000	17,000	18,000
GRAND TOTAL				12,967,000	11,894,000	11,049,000

COOPERATIVE

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
MZ0198	REGISTRAR COOPERATIVE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,808,000	6,402,000	6,826,000
A011	TOTAL PAY	11	6	4,525,000	2,884,000	2,565,000
A01101	PAY OF OFFICERS	1	1	1,054,000	52,000	700,000
R010	Registrar	BPS-19	1	1,054,000		700,000
A01151	PAY OF OTHER STAFF	10	5	3,471,000	2,832,000	1,865,000
I011	Inspector	BPS-11	1	300,000		315,000
J016	Junior Clerk	BPS-11	2	768,000		400,000
A151	Auditor	BPS-11	1	490,000		0
I011	Inspector	BPS-09	1	347,000		400,000
S121	Sub Inspector	BPS-06	5	1,566,000		750,000
A012	TOTAL ALLOWANCES			4,283,000	3,518,000	4,261,000
A012-1	TOTAL REGULAR ALLOWANCES			4,283,000	3,518,000	4,261,000
A01202	House Rent Allowance			435,000	240,000	335,000
A01203	Conveyance Allowance			255,000	214,000	255,000
A01217	Medical Allowance			188,000	141,000	188,000
A0124C	Disparity Reduction Allowance			450,000	232,000	350,000
A0124N	Disparity Reduction Allowance 2022- 15%			270,000	139,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			380,000	248,000	320,000
A0124X	Ad-hoc Relief Allowance 2023			1,290,000	895,000	1,090,000
A0125E	Ad-hoc Relief Allowance 2024			1,009,000	708,000	850,000
A0125P	Ad-hoc Relief Allowance 2025				283,000	257,000
A0125Q	Disparity Reduction Allowance 2025				418,000	390,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			565,000	548,000	565,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			24,000	24,000	24,000
A033	TOTAL UTILITIES			112,000	112,000	112,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038	TOTAL TRANSPORTATION			156,000	144,000	156,000
A03805	Travelling Allowance			96,000	90,000	96,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			36,000	36,000	36,000
A03807	POL			60,000	54,000	60,000

COOPERATIVE

FUNCTIONAL CUM 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	GENERAL TOTAL			<u>86,000</u>	<u>81,000</u>	<u>86,000</u>
A03901	Stationery			60,000	56,000	60,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			24,000	23,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A13001	Transport			60,000	56,000	60,000
GRAND TOTAL				<u>9,433,000</u>	<u>7,006,000</u>	<u>7,451,000</u>

COOPERATIVE

FUNCTIONAL CUM 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 Cooperative					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,637,000	18,164,000	17,737,000
A011 TOTAL PAY	19	14	8,028,000	5,334,000	6,074,000
A01101 PAY OF OFFICERS	4	4	2,782,000	623,000	2,372,000
A01151 PAY OF OTHER STAFF	15	10	5,246,000	4,711,000	3,702,000
A012 TOTAL ALLOWANCES			13,609,000	12,830,000	11,663,000
A012-1 TOTAL REGULAR ALLOWANCES			13,609,000	12,830,000	11,663,000
A01202 House Rent Allowance			797,000	479,000	615,000
A01203 Conveyance Allowance			594,000	436,000	525,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,495,000	6,309,000	3,495,000
A01211 Hill Allowance (Personal Allowance)			10,000	0	0
A01217 Medical Allowance			396,000	252,000	338,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000	72,000	72,000
A0124C Disparity Reduction Allowance			450,000	232,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			270,000	139,000	220,000
A0124R Ad-hoc Relief Allowance 2022			1,080,000	455,000	620,000
A0124X Ad-hoc Relief Allowance 2023			2,993,000	1,655,000	1,950,000
A0125E Ad-hoc Relief Allowance 2024			2,314,000	1,321,000	1,600,000
A0125P Ad-hoc Relief Allowance 2025			0	520,000	608,000
A0125Q Disparity Reduction Allowance 2025			0	418,000	390,000
A0122S Utility Allowance			1,152,000	538,000	870,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			703,000	680,000	703,000
A032 TOTAL COMMUNICATION			61,000	61,000	61,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			117,000	117,000	117,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			199,000	184,000	199,000
A03805 Travelling Allowance			139,000	130,000	139,000
002 Gazetted			89,000	89,000	89,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			60,000	54,000	60,000

COOPERATIVE

FUNCTIONAL CUM 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	GENERAL TOTAL			<u>146,000</u>	<u>138,000</u>	<u>146,000</u>
A03901	Stationery			95,000	89,000	95,000
A03902	Printing & Publication			7,000	7,000	7,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			42,000	40,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
A13001	Transport			60,000	56,000	60,000
	GRAND TOTAL			22,400,000	18,900,000	18,500,000

Climate & Gender Tagging
KC21025

ENERGY & WATER RESOURCES

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0202	N/A	0%	CBTEE001, CBTEE002, CBTEE023	20%, 20%, 15%
MZ0203	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 15%, 10%
MZ0204	N/A	0%	CBTEE022, CBTEE023, CBTEE013	25%, 20%, 20%
MZ0653	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0863	N/A	0%	CBTEE022, CBTEE023, CBTEE013	25%, 20%, 20%
MZ0205	N/A	0%	CBTEE001, CBTEE013, CBTEE022	20%, 25%, 15%
MZ0206	N/A	0%	CBTEE013, CBTEE004, CBTEE016	25%, 20%, 10%
MZ0727	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0684	N/A	0%	CBTEE023, CBTEE017, CBTEE010	25%, 20%, 15%
MZ0207	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0931	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0933	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ1036	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ1037	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0932	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ1038	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0934	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0208	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0935	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0936	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HT0234	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HT0267	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HT0268	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HT0269	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
NM0027	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
NM0192	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
NM0193	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0056	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0561	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0621	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0562	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0622	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0563	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BG0623	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HV0323	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
HV0464	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0637	N/A	0%	CBTEE022, CBTEE013, CBTEE023	15%, 15%, 15%
PO0638	N/A	0%	CBTEE022, CBTEE013, CBTEE023	15%, 15%, 15%
PO0063	N/A	0%	CBTEE001, CBTEE013, CBTEE022	20%, 25%, 15%
PO0524	N/A	0%	CBTEE022, CBTEE013, CBTEE023	15%, 15%, 15%
PO0064	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0559	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%

Climate & Gender Tagging
KC21025

ENERGY & WATER RESOURCES

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
PO0631	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0560	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0561	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0562	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0065	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0563	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0632	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0526	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
PO0564	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
SJ0030	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
SJ0306	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
SJ0344	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
SJ0307	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
SJ0308	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0060	N/A	0%	CBTEE022, CBTEE023, CBTEE013	25%, 20%, 20%
MJ0401	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0061	N/A	0%	CBTEE001, CBTEE013, CBTEE022	20%, 25%, 15%
MJ0062	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0523	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0524	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0590	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0063	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0518	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0519	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0520	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0503	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0521	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0522	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0485	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0525	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0526	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0527	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0591	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0033	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0471	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0472	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0536	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0537	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0473	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0474	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0475	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
BB0538	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%

Climate & Gender Tagging
KC21025

ENERGY & WATER RESOURCES

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MJ0064	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MJ0065	N/A	0%	CBTEE013, CBTEE004, CBTEE016	30%, 20%, 15%
KJ0057	N/A	0%	CBTEE001, CBTEE013, CBTEE022	20%, 25%, 15%
KJ0624	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0675	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0762	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0763	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0059	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0660	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0661	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0662	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0663	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0058	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0664	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0665	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0666	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
KJ0667	N/A	0%	CBTEE013, CBTEE022, CBTEE023	30%, 20%, 15%
MZ0209	N/A	0%	CBTEE013, CBTEE009, CBTEE022	25%, 20%, 15%
MZ0864	N/A	0%	CBTEE002, CBTEE009, CBTEE022	25%, 20%, 15%
MZ0210	N/A	0%	CBTEE013, CBTEE009, CBTEE022	25%, 20%, 15%
MZ0211	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
MZ0212	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
HT0262	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
NM0182	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
BG0057	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
HV0457	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
PO0066	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
PO0067	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
SJ0031	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
KJ0060	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
KJ0061	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
KJ0645	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
MJ0066	N/A	0%	CBTEE013, CBTEE009, CBTEE022	25%, 20%, 15%
MJ0067	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
MJ0068	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%
BB0034	N/A	0%	CBTEE013, CBTEE009, CBTEE022	10%, 5%, 5%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES	93,945,000	106,044,000	91,900,000
MZ0203	INSPECTORATE OF ELECTRICITY	24,979,000	21,585,000	27,910,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	74,892,000	73,664,000	77,953,000
MZ0653	OPERATION ELECTRICITY (NORTH)	3,092,170,000	10,000	1,607,929,000
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	23,212,000	18,952,000	16,425,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	19,606,000	19,344,000	21,125,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	14,449,000	14,992,000	16,171,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	315,574,000	896,146,000	316,831,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	17,599,000	17,188,000	19,229,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	30,395,000	1,086,902,000	34,780,000
MZ0931	OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD	112,062,000	122,852,000	123,483,000
MZ0933	OPERATION SUB DIVISION ELECTRICITY PATTIKA	60,798,000	48,683,000	56,414,000
MZ1036	OPERATION SUB DIVISION ELECTRICITY CITY-IV MUZAFFARABAD (PATTIKA-II)	49,338,000	26,199,000	48,629,000
MZ1037	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	8,901,000	13,359,000	10,715,000
MZ0932	OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD	86,938,000	83,362,000	86,386,000
MZ1038	OPERATION SUB DIVISION ELECTRICITY CITY-III MUZAFFARABAD	57,881,000	20,897,000	55,114,000
MZ0934	OPERATION SUB DIVISION ELECTRICITY DANNA	47,498,000	43,494,000	55,965,000
MZ0208	OPERATION DIVISION ELECTRICITY GHARI DUPATTA	24,317,000	404,005,000	25,156,000
MZ0935	OPERATION SUB DIVISION ELECTRICITY AIRPORT	54,835,000	48,454,000	58,749,000
MZ0936	OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA	67,439,000	70,318,000	72,116,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	17,970,000	100,236,000	21,806,000
HT0267	OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA	70,509,000	55,891,000	69,216,000
HT0268	OPERATION SUB DIVISION ELECTRICITY CHANARI	43,691,000	43,901,000	50,516,000
HT0269	OPERATION SUB DIVISION ELECTRICITY CHIKAR	32,343,000	29,881,000	36,968,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	16,471,000	107,710,000	17,356,000
NM0192	OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM	52,993,000	54,751,000	63,027,000
NM0193	OPERATION SUB DIVISION ELECTRICITY SHARDA	29,017,000	26,525,000	33,796,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	28,467,000	512,033,000	29,653,000
BG0561	OPERATION SUB DIVISION ELECTRICITY BAGH	78,590,000	53,236,000	66,248,000
BG0621	OPERATION SUB DIVISION ELECTRICITY CITY-II BAGH	53,403,000	35,595,000	51,868,000
BG0562	OPERATION SUB DIVISION ELECTRICITY DHIRKOT	48,683,000	39,087,000	49,363,000
BG0622	OPERATION SUB DIVISION ELECTRICITY DHIRKOT-II	41,802,000	17,972,000	39,286,000
BG0563	OPERATION SUB DIVISION ELECTRICITY HARIGHEL	37,559,000	36,417,000	39,455,000
BG0623	OPERATION SUB DIVISION ELECTRICITY RERAH	43,327,000	27,312,000	42,148,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	16,105,000	106,417,000	18,626,000
HV0464	OPERATION SUB-DIVISION ELECTRICITY HAVELI	62,402,000	62,949,000	69,620,000
PO0637	CHIEF ENGINEER ELECTRICITY POONCH (RAWALAKOT)	0	0	26,379,000
PO0638	OPERATION ELECTRICITY POONCH (RAWALAKOT)	0	0	1,484,241,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	19,692,000	17,961,000	22,149,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	14,978,000	22,898,000	13,019,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	43,027,000	431,307,000	50,266,000
PO0559	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT	87,439,000	75,296,000	90,065,000
PO0631	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT-II	49,861,000	50,307,000	58,504,000
PO0560	OPERATION SUB DIVISION ELECTRICITY THORAR	47,012,000	50,870,000	82,094,000
PO0561	OPERATION SUB DIVISION ELECTRICITY KHAIGALA	47,040,000	38,989,000	54,348,000
PO0562	OPERATION SUB DIVISION ELECTRICITY PANIOLA	43,832,000	37,918,000	49,556,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	24,784,000	257,647,000	27,099,000
PO0563	OPERATION SUB DIVISION ELECTRICITY HAJEERA	88,523,000	99,275,000	92,383,000
PO0632	OPERATION SUB DIVISION ELECTRICITY HAJEERA-II	59,283,000	14,780,000	63,897,000
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	6,630,000	65,153,000	7,657,000
PO0564	OPERATION SUB DIVISION ELECTRICITY ABBASPUR	48,155,000	33,841,000	48,858,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	25,562,000	359,186,000	25,513,000
SJ0306	OPERATION SUB DIVISION ELECTRICITY PALLANDRI	56,730,000	47,125,000	61,346,000
SJ0344	OPERATION SUB DIVISION ELECTRICITY MANG	46,631,000	23,572,000	41,738,000
SJ0307	OPERATION SUB DIVISION ELECTRICITY TRARKHAL	35,602,000	27,669,000	38,386,000
SJ0308	OPERATION SUB DIVISION ELECTRICITY BALOCH	35,037,000	26,472,000	40,181,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	20,600,000	22,738,000	22,228,000
MJ0401	OPERATION ELECTRICITY (SOUTH)	4,358,363,000	0	4,358,363,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	19,761,000	17,293,000	20,902,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	31,370,000	692,041,000	34,199,000
MJ0523	OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR	95,897,000	78,902,000	90,846,000
MJ0524	OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR	71,658,000	64,193,000	82,028,000
MJ0590	OPERATION SUB DIVISION ELECTRICITY CITY-III MIRPUR	52,834,000	41,925,000	57,080,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	29,209,000	327,407,000	32,514,000
MJ0518	OPERATION SUB DIVISION ELECTRICITY CHAKSWARI	42,317,000	39,445,000	49,427,000
MJ0519	OPERATION SUB DIVISION ELECTRICITY ISLAM GARH	58,232,000	74,299,000	76,408,000
MJ0520	OPERATION SUB DIVISION ELECTRICITY KANAILI	31,753,000	22,706,000	35,878,000
MJ0503	OPERATION DIVISION ELECTRICITY DADYAL	17,585,000	361,589,000	20,802,000
MJ0521	OPERATION SUB DIVISION ELECTRICITY DADYAL-I	55,556,000	38,636,000	56,374,000
MJ0522	OPERATION SUB DIVISION ELECTRICITY DADYAL-II	38,818,000	29,707,000	41,665,000
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	11,468,000	636,652,000	12,099,000
MJ0525	OPERATION SUB DIVISION NEW CITY	36,514,000	38,240,000	43,909,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MJ0526	OPERATION SUB DIVISION JATLAN	54,428,000	48,762,000	59,915,000
MJ0527	OPERATION SUB DIVISION CHECHIAN	64,538,000	48,364,000	63,318,000
MJ0591	OPERATION SUB DIVISION ELECTRICITY MANGLA	56,549,000	26,517,000	58,604,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	36,562,000	1,048,279,000	42,307,000
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I	73,592,000	79,878,000	84,601,000
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II	57,666,000	58,197,000	62,266,000
BB0536	OPERATION SUB DIVISION ELECTRICITY JABBI	52,319,000	8,360,000	41,518,000
BB0537	OPERATION DIVISION ELECTRICITY BHIMBER-II	16,561,000	12,398,000	18,226,000
BB0473	OPERATION SUB DIVISION ELECTRICITY BARNALA-I	56,810,000	46,070,000	61,402,000
BB0474	OPERATION SUB DIVISION ELECTRICITY BARNALA-II	43,286,000	40,694,000	54,427,000
BB0475	OPERATION SUB DIVISION ELECTRICITY SAMAHNI	55,245,000	68,903,000	71,278,000
BB0538	OPERATION SUB DIVISION ELECTRICITY JANDALA	47,934,000	7,310,000	39,693,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	271,299,000	752,029,000	274,251,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	42,094,000	41,458,000	48,446,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	11,493,000	10,603,000	13,927,000
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	14,442,000	305,069,000	15,538,000
KJ0675	OPERATION SUB DIVISION ELECTRICITY SEHANSA	59,678,000	63,706,000	69,016,000
KJ0762	OPERATION SUB DIVISION SARSAWA	50,420,000	17,999,000	44,294,000
KJ0763	OPERATION SUB DIVISION CITY-II ELECTRICITY KOTLI	51,457,000	19,668,000	50,221,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	41,392,000	719,616,000	46,319,000
KJ0660	OPERATION SUB DIVISION ELECTRICITY KOTLI	66,960,000	62,929,000	65,054,000
KJ0661	OPERATION SUB DIVISION ELECTRICITY TATTA PANI	54,018,000	52,871,000	63,196,000
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR	53,673,000	52,318,000	60,186,000
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI	34,779,000	34,216,000	46,044,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	30,410,000	598,375,000	31,792,000
KJ0664	OPERATION SUB DIVISION ELECTRICITY KHUIRATTA	70,779,000	71,617,000	77,665,000
KJ0665	OPERATION SUB DIVISION ELECTRICITY BROAT GALA	48,149,000	44,482,000	54,245,000
KJ0666	OPERATION SUB DIVISION ELECTRICITY NARR	46,987,000	17,308,000	47,514,000
KJ0772	OPERATION DIVISION ELECTRICITY CHARHOI KOTLI	0	0	19,759,000
KJ0667	OPERATION SUB DIVISION ELECTRICITY CHARHOI	84,910,000	93,625,000	90,579,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	105,703,000	109,165,000	118,234,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	31,804,000	31,430,000	36,567,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	22,198,000	22,797,000	25,961,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	37,938,000	36,477,000	43,589,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	26,404,000	26,518,000	28,192,000
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	20,591,000	18,111,000	24,585,000
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	11,249,000	8,558,000	11,315,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
BG0057	REVENUE OFFICE ELECTRICITY BAGH	34,134,000	34,699,000	40,816,000
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	8,975,000	6,979,000	9,326,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	37,205,000	35,918,000	54,228,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	23,724,000	22,114,000	27,210,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	24,439,000	23,016,000	28,693,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	30,062,000	27,545,000	30,435,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	26,053,000	25,426,000	26,085,000
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	10,559,000	8,493,000	11,801,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	25,007,000	22,188,000	26,736,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	41,159,000	36,272,000	47,188,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	25,314,000	24,346,000	29,037,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	34,139,000	29,225,000	33,468,000
TOTAL		12,927,000,000	13,613,300,000	13,363,400,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043501	ADMINISTRATION					
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES					
A01	TOTAL EMPLOYEES RELATED EXPENSES			84,495,000	96,594,000	82,090,000
A011	TOTAL PAY	36	34	28,876,000	20,123,000	24,568,000
A01101	PAY OF OFFICERS	17	16	21,978,000	13,924,000	17,866,000
S012	Secretary	BPS-20	1	1	3,369,000	2,469,000
A022	Additional Secretary	BPS-19	1	1	1,679,000	1,730,000
D251	Deputy Secretary (K.C)	BPS-19	1	0	2,474,000	
C081	Comptroller	BPS-19	1	1	3,492,000	2,360,000
D059	Deputy Secretary	BPS-18	2	2	2,030,000	2,085,000
S027	Section Officer	BPS-17	3	3	3,613,000	3,693,000
P055	Private Secretary	BPS-17	1	1	1,259,000	1,295,000
S129	Superintendent	BPS-17	1	1	767,000	805,000
P013	Personal Assistant	BPS-16	2	2	1,514,000	1,574,000
S062	Senior Scale Stenographer	BPS-16	1	1	567,000	595,000
A053	Assistant	BPS-16	3	3	1,214,000	1,260,000
A01103	Special Pay			296,000	174,000	296,000
A01105	Qualification Pay			54,000	36,000	54,000
A01151	PAY OF OTHER STAFF	19	18	6,548,000	5,989,000	6,352,000
S026	Section Clerk	BPS-14	2	2	844,000	876,000
S102	Stenographer	BPS-14	3	3	1,302,000	1,352,000
S248	Stenotypist (K.C)	BPS-14	1	1	608,000	625,000
U012	U.D.C (K.C)	BPS-14	1	1	343,000	360,000
M002	Machine Operator	BPS-05	1	1	295,000	302,000
D252	Driver (K.C)	BPS-05	0	2		640,000
D252	Driver (K.C)	BPS-04	3	0	921,000	
D128	Driver	BPS-05	0	1		392,000
D128	Driver	BPS-04	1	0	385,000	
C061	Chowkidar	BPS-01	1	0	274,000	
N004	Naib Qasid	BPS-01	6	7	1,576,000	1,805,000
A012	TOTAL ALLOWANCES			55,619,000	76,471,000	57,522,000
A012-1	TOTAL REGULAR ALLOWANCES			51,514,000	72,366,000	53,525,000
A01201	Senior Post Allowance			31,000	16,000	31,000
A01202	House Rent Allowance			1,750,000	1,502,000	1,750,000
A01203	Conveyance Allowance			1,300,000	1,071,000	1,300,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			25,735,000	51,424,000	25,735,000
A01211	Hill Allowance (Personal Allowance)			17,000	4,000	4,000
A01216	Qualification Allowance			78,000	184,000	120,000
A01217	Medical Allowance			1,500,000	895,000	900,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0123E	Executive Allowance			1,381,000	1,301,000	1,381,000
A0124R	Ad-hoc Relief Allowance 2022			2,000,000	1,444,000	2,000,000
A0124X	Ad-hoc Relief Allowance 2023			7,535,000	4,964,000	7,535,000
A0125E	Ad-hoc Relief Allowance 2024			5,300,000	3,948,000	5,280,000
A0125P	Ad-hoc Relief Allowance 2025				1,810,000	2,488,000
A0122S	Utility Allowance			4,581,000	3,438,000	4,581,000
A01224	Entertainment Allowance			22,000	8,000	22,000
A01228	Orderly Allowance			210,000	263,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>4,105,000</u>	<u>4,105,000</u>	<u>3,997,000</u>
A01277	Contingent Paid Staff	(09)	(09)	4,104,000	4,104,000	3,996,000
A01273	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>7,100,000</u>	<u>6,545,000</u>	<u>7,460,000</u>
A031	TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
A03102	Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
001	Legal Fees			1,200,000	1,200,000	1,560,000
A032	TOTAL COMMUNICATION			<u>420,000</u>	<u>360,000</u>	<u>420,000</u>
A03201	Postage & Telegraph			120,000	60,000	120,000
A03202	Telephone & Trunck Calls			300,000	300,000	300,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges			10,000	15,000	10,000
A038	TOTAL TRANSPORTATION			<u>3,840,000</u>	<u>3,940,000</u>	<u>3,840,000</u>
A03805	Travelling Allowance			<u>1,500,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
002	Gazetted			1,000,000	1,000,000	1,000,000
003	Non-Gazetted			500,000	500,000	500,000
A03807	POL			2,340,000	2,740,000	2,340,000
A039	TOTAL GENERAL			<u>1,630,000</u>	<u>1,030,000</u>	<u>1,630,000</u>
A03901	Stationery			960,000	560,000	960,000
A03902	Printing & Publication			100,000	20,000	100,000
A03905	Newspapers, Periodicals and Books			70,000	50,000	70,000
A03970	Others			500,000	400,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>390,000</u>	<u>200,000</u>
A06301	Entertainment Charges			200,000	390,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,150,000</u>	<u>2,515,000</u>	<u>2,150,000</u>
A13001	Transport			1,950,000	2,365,000	1,950,000
A13101	Machinery/Equipment			200,000	150,000	200,000
GRAND TOTAL				<u>93,945,000</u>	<u>106,044,000</u>	<u>91,900,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043501	ADMINISTRATION					
MZ0203	INSPECTORATE OF ELECTRICITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,869,000	20,475,000	26,800,000
A011	TOTAL PAY	17	17	11,845,000	8,977,000	11,942,000
A01101	PAY OF OFFICERS	7	7	7,781,000	5,073,000	7,781,000
E040	Electric Inspector	BPS-19	1	1	2,119,000	2,119,000
D187	Deputy Electric Inspector	BPS-18	1	1	1,070,000	1,070,000
A165	Assistant Electric Inspector	BPS-17	2	2	1,868,000	1,868,000
A081	Assistant Director (Admin)	BPS-17	1	1	1,180,000	1,180,000
S129	Superintendent	BPS-17	1	1	974,000	974,000
H004	Head Clerk	BPS-16	1	1	570,000	570,000
A01151	PAY OF OTHER STAFF	10	10	4,064,000	3,904,000	4,161,000
S102	Stenographer	BPS-14	1	1	345,000	400,000
S042	Senior Clerk	BPS-14	2	2	1,296,000	1,320,000
E041	Electric Sub Inspector	BPS-11	2	2	1,092,000	1,110,000
J016	Junior Clerk	BPS-11	1	1	296,000	296,000
D128	Driver	BPS-05	0	1		213,000
D128	Driver	BPS-04	1	0	213,000	
N004	Naib Qasid	BPS-01	3	3	822,000	822,000
A012	TOTAL ALLOWANCES			12,024,000	11,498,000	14,858,000
A012-1	TOTAL REGULAR ALLOWANCES			12,024,000	11,498,000	14,858,000
A01202	House Rent Allowance			800,000	599,000	800,000
A01203	Conveyance Allowance			711,000	543,000	711,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01216	Qualification Allowance			9,000	9,000	1,000
A01217	Medical Allowance			350,000	302,000	350,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	72,000	72,000
A01264	Technical Allowance			2,150,000	1,857,000	2,150,000
A0124C	Disparity Reduction Allowance			605,000	528,000	605,000
A0124N	Disparity Reduction Allowance 2022- 15%			363,000	320,000	363,000
A0124R	Ad-hoc Relief Allowance 2022			991,000	784,000	991,000
A0124X	Ad-hoc Relief Allowance 2023			3,398,000	2,635,000	3,000,000
A0125E	Ad-hoc Relief Allowance 2024			2,600,000	1,981,000	2,600,000
A0125P	Ad-hoc Relief Allowance 2025				892,000	1,194,000
A0125Q	Disparity Reduction Allowance 2025				955,000	2,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>850,000</u>	<u>1,024,000</u>	<u>850,000</u>
A032	TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>410,000</u>	<u>560,000</u>	<u>410,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
002	Gazetted			100,000	250,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>380,000</u>	<u>404,000</u>	<u>380,000</u>
A03901	Stationery			96,000	96,000	96,000
A03902	Printing & Publication			200,000	200,000	200,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			<u>80,000</u>	<u>104,000</u>	<u>80,000</u>
001	Others			80,000	104,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>86,000</u>	<u>260,000</u>
A13001	Transport			260,000	86,000	260,000
GRAND TOTAL				<u>24,979,000</u>	<u>21,585,000</u>	<u>27,910,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,684,000	57,456,000	61,745,000
A011	TOTAL PAY	42	41	28,607,000	24,595,000	26,922,000
A01101	PAY OF OFFICERS	17	16	19,324,000	16,435,000	17,547,000
C036	Chief Engineer	BPS-20	1	1	2,160,000	2,160,000
D075	Director (C&MO)	BPS-19	1	1	2,173,000	2,227,000
D034	Deputy Director (Design)	BPS-18	1	1	1,428,000	1,581,000
A100	Assistant Engineer	BPS-17	5	4	4,785,000	3,566,000
A196	Assistant Director (Legal & Litigation)	BPS-17	1	1	647,000	688,000
B029	Budget & Accounts Officer	BPS-17	1	1	1,468,000	1,386,000
S129	Superintendent	BPS-17	1	1	1,304,000	606,000
A081	Assistant Director (Admin)	BPS-17	1	1	1,550,000	1,427,000
H010	Head Draftsman	BPS-16	2	2	1,259,000	1,736,000
H004	Head Clerk	BPS-16	1	1	814,000	841,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,736,000	1,329,000
A01105	Qualification Pay			18,000	16,000	78,000
A01151	PAY OF OTHER STAFF	25	25	9,265,000	8,144,000	9,297,000
S042	Senior Clerk	BPS-14	5	5	3,542,000	3,501,000
D124	Draftsman	BPS-14	1	1	408,000	429,000
J016	Junior Clerk	BPS-11	5	5	1,825,000	1,904,000
T024	Tracer	BPS-05	2	2	394,000	394,000
D128	Driver	BPS-05	0	2		628,000
D128	Driver	BPS-04	2	0	593,000	
F010	Ferro Printer	BPS-01	1	1	191,000	171,000
N004	Naib Qasid	BPS-01	7	7	1,940,000	1,893,000
C061	Chowkidar	BPS-01	1	1	186,000	186,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
A012	TOTAL ALLOWANCES			30,077,000	32,861,000	34,823,000
A012-1	TOTAL REGULAR ALLOWANCES			30,077,000	32,861,000	34,823,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			2,100,000	1,678,000	2,100,000
A01203	Conveyance Allowance			1,522,000	1,179,000	1,524,000
A01207	Washing Allowance			16,000	14,000	16,000
A01208	Dress Allowance			16,000	14,000	16,000
A01211	Hill Allowance (Personal Allowance)			34,000	27,000	26,000
A01216	Qualification Allowance			36,000	17,000	60,000
A01217	Medical Allowance			901,000	742,000	850,000
A0124C	Disparity Reduction Allowance			1,601,000	1,311,000	1,510,000
A0124N	Disparity Reduction Allowance 2022- 15%			961,000	791,000	906,000
A0124R	Ad-hoc Relief Allowance 2022			2,532,000	2,094,000	2,318,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			8,403,000	7,118,000	7,745,000
A0125E	Ad-hoc Relief Allowance 2024			6,382,000	5,473,000	6,191,000
A0125P	Ad-hoc Relief Allowance 2025				2,406,000	2,764,000
A0125Q	Disparity Reduction Allowance 2025				2,813,000	2,990,000
A01224	Entertainment Allowance			13,000	11,000	13,000
A01228	Orderly Allowance			210,000	238,000	300,000
A01237	Design Allowance			5,000	5,000	5,000
A01264	Technical Allowance			5,330,000	6,916,000	5,474,000
A03	TOTAL OPERATING EXPENSES			14,398,000	14,398,000	14,398,000
A032	TOTAL COMMUNICATION			250,000	250,000	250,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunck Calls			200,000	200,000	200,000
A033	TOTAL UTILITIES			682,000	682,000	682,000
A03302	Water			72,000	72,000	72,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			12,791,000	12,791,000	12,791,000
A03801	Training			9,541,000	9,541,000	9,541,000
A03805	Travelling Allowance			1,300,000	1,300,000	1,300,000
002	Gazetted			900,000	900,000	900,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL			675,000	675,000	675,000
A03901	Stationery			480,000	480,000	480,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing & Publication			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,760,000	1,760,000	1,760,000
A13001	Transport			1,560,000	1,560,000	1,560,000
A13101	Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL				74,892,000	73,664,000	77,953,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>MZ0653 OPERATION ELECTRICITY (NORTH)</u>					
A038	TOTAL TRANSPORTATION		<u>6,023,000</u>	<u>0</u>	<u>3,132,000</u>
A03840	Others - P.O.L for Generator		6,023,000		3,132,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>0</u>	<u>260,000</u>
A03955	Other Store - Electricity		500,000		260,000
A052	TOTAL GRANTS DOMESTIC		<u>3,000,000</u>	<u>0</u>	<u>1,560,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,000,000		1,560,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,950,000,000</u>	<u>0</u>	<u>1,534,000,000</u>
A06470	Others - WAPDA`s Bill		2,950,000,000		1,534,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,010,000</u>	<u>10,000</u>	<u>31,205,000</u>
A09101	Land and Buildings - Compensation		10,000	10,000	5,000
A09802	Others - Machinery/Equipment		30,000,000		15,600,000
A09405	Workshop Equipment		12,000,000		6,240,000
A09803	Meters & Service Cables		18,000,000		9,360,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>0</u>	<u>1,040,000</u>
A12501	Works - Major/Minor		2,000,000		1,040,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>70,637,000</u>	<u>0</u>	<u>36,732,000</u>
A13101-	Machinery/Equipment-Works		4,000,000		2,080,000
A13199	Repair & Maintenance of Others - Transformers		28,559,000		14,851,000
A13803	Shifting & Repair of HT, LT Lines		38,078,000		19,801,000
GRAND TOTAL			<u>3,092,170,000</u>	<u>10,000</u>	<u>1,607,929,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,531,000	15,271,000	12,744,000
A011	TOTAL PAY	11	8	9,772,000	6,913,000	5,589,000
A01101	PAY OF OFFICERS	5	3	7,279,000	4,552,000	3,465,000
C134	Chief Engineer (Grid/Const/Procurement)	BPS-20	1	0	2,641,000	
D073	Director	BPS-19	1	1	2,172,000	2,000,000
S062	Senior Scale Stenographer	BPS-16	1	1	732,000	597,000
H004	Head Clerk	BPS-16	1	1	867,000	868,000
C062	Circle Head Draftsman	BPS-16	1	0	867,000	
A01105	Qualification Pay				30,000	9,000
A01151	PAY OF OTHER STAFF	6	5	2,463,000	2,358,000	2,115,000
S042	Senior Clerk	BPS-14	1	1	784,000	600,000
D124	Draftsman	BPS-14	1	1	366,000	387,000
S124	Sub-Engineer	BPS-14	1	1	445,000	470,000
J016	Junior Clerk	BPS-11	1	1	349,000	360,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	1	1	291,000	298,000
A012	TOTAL ALLOWANCES			9,759,000	8,358,000	7,155,000
A012-1	TOTAL REGULAR ALLOWANCES			9,759,000	8,358,000	7,155,000
A01201	Senior Post Allowance				15,000	9,000
A01202	House Rent Allowance				350,000	436,000
A01203	Conveyance Allowance				360,000	350,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				12,000	7,000
A01217	Medical Allowance				277,000	250,000
A01264	Technical Allowance				2,100,000	1,200,000
A0124C	Disparity Reduction Allowance				403,000	317,000
A0124N	Disparity Reduction Allowance 2022- 15%				242,000	190,000
A0124R	Ad-hoc Relief Allowance 2022				876,000	459,000
A0124X	Ad-hoc Relief Allowance 2023				2,700,000	1,577,000
A0125E	Ad-hoc Relief Allowance 2024				2,197,000	1,267,000
A0125P	Ad-hoc Relief Allowance 2025					552,000
A0125Q	Disparity Reduction Allowance 2025					540,000
A01224	Entertainment Allowance				13,000	6,000
A01228	Orderly Allowance				210,000	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,661,000</u>	<u>2,661,000</u>	<u>2,661,000</u>
A032	TOTAL COMMUNICATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			150,000	150,000	150,000
A033	TOTAL UTILITIES			<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>1,875,000</u>	<u>1,875,000</u>	<u>1,875,000</u>
A03805	Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002	Gazetted			600,000	600,000	600,000
003	Non-Gazetted			300,000	300,000	300,000
A03807	POL			975,000	975,000	975,000
A039	TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901	Stationery			240,000	240,000	240,000
A03902	Printing & Publication			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges			30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A13001	Transport			910,000	910,000	910,000
A13101	Machinery/Equipment			80,000	80,000	80,000
GRAND TOTAL				<u>23,212,000</u>	<u>18,952,000</u>	<u>16,425,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,180,000	17,918,000	19,699,000
A011	TOTAL PAY	15	15	9,295,000	8,256,000	9,213,000
A01101	PAY OF OFFICERS	5	5	4,982,000	5,042,000	5,659,000
S136	Superintending Engineer	BPS-19	1	1	2,119,000	2,119,000
S129	Superintendent	BPS-17	1	1	1,262,000	1,098,000
C062	Circle Head Draftsman	BPS-16	1	1	407,000	787,000
S062	Senior Scale Stenographer	BPS-16	1	1	787,000	787,000
H004	Head Clerk	BPS-16	1	1	407,000	868,000
A01105	Qualification Pay			36,000	0	36,000
A01151	PAY OF OTHER STAFF	10	10	4,277,000	3,214,000	3,518,000
S042	Senior Clerk	BPS-14	2	2	1,567,000	1,000,000
J016	Junior Clerk	BPS-11	2	2	717,000	717,000
T024	Tracer	BPS-05	1	1	376,000	350,000
D128	Driver	BPS-05	0	1		341,000
D128	Driver	BPS-04	1	0	323,000	
N004	Naib Qasid	BPS-01	3	3	917,000	760,000
C061	Chowkidar	BPS-01	1	1	377,000	350,000
A012	TOTAL ALLOWANCES			8,885,000	9,662,000	10,486,000
A012-1	TOTAL REGULAR ALLOWANCES			8,885,000	9,662,000	10,486,000
A01202	House Rent Allowance			550,000	503,000	645,000
A01203	Conveyance Allowance			420,000	413,000	475,000
A01207	Washing Allowance			9,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	8,000
A01217	Medical Allowance			329,000	278,000	306,000
A0124C	Disparity Reduction Allowance			595,000	499,000	555,000
A0124N	Disparity Reduction Allowance 2022- 15%			357,000	294,000	333,000
A0124R	Ad-hoc Relief Allowance 2022			800,000	670,000	691,000
A0124X	Ad-hoc Relief Allowance 2023			2,761,000	2,319,000	2,396,000
A0125E	Ad-hoc Relief Allowance 2024			1,975,000	1,776,000	1,876,000
A0125P	Ad-hoc Relief Allowance 2025				719,000	815,000
A0125Q	Disparity Reduction Allowance 2025				1,107,000	1,300,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			1,075,000	1,075,000	1,075,000
A032	TOTAL COMMUNICATION			67,000	67,000	67,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>794,000</u>
A03805	Travelling Allowance			<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
002	Gazetted			240,000	240,000	240,000
003	Non-Gazetted			108,000	108,000	108,000
A03807	POL			446,000	446,000	446,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03901	Stationery			112,000	112,000	112,000
A03902	Printing & Publication			17,000	17,000	17,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A13001	Transport			351,000	351,000	351,000
GRAND TOTAL				<u>19,606,000</u>	<u>19,344,000</u>	<u>21,125,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,368,000	12,911,000	14,090,000
A011	TOTAL PAY	9	9	5,881,000	5,853,000	6,375,000
A01101	PAY OF OFFICERS	3	3	3,583,000	3,167,000	3,746,000
D073	Director	BPS-19	1	1	1,901,000	2,064,000
H004	Head Clerk	BPS-16	1	1	868,000	841,000
S062	Senior Scale Stenographer	BPS-16	1	1	814,000	841,000
A01105	Qualification Pay			9,000	9,000	9,000
A01151	PAY OF OTHER STAFF	6	6	2,289,000	2,677,000	2,620,000
S042	Senior Clerk	BPS-14	1	1	638,000	800,000
J016	Junior Clerk	BPS-11	2	2	702,000	800,000
D128	Driver	BPS-05	0	1		400,000
D128	Driver	BPS-04	1	0	368,000	
N004	Naib Qasid	BPS-01	2	2	581,000	620,000
A012	TOTAL ALLOWANCES			6,487,000	7,058,000	7,715,000
A012-1	TOTAL REGULAR ALLOWANCES			6,487,000	7,058,000	7,715,000
A01202	House Rent Allowance			342,000	246,000	350,000
A01203	Conveyance Allowance			300,000	283,000	289,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217	Medical Allowance			236,000	185,000	190,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0124C	Disparity Reduction Allowance			321,000	314,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	188,000	193,000
A0124R	Ad-hoc Relief Allowance 2022			580,000	499,000	508,000
A0124X	Ad-hoc Relief Allowance 2023			1,962,000	1,709,000	1,900,000
A0125E	Ad-hoc Relief Allowance 2024			1,435,000	1,308,000	1,424,000
A0125P	Ad-hoc Relief Allowance 2025				582,000	700,000
A0125Q	Disparity Reduction Allowance 2025				654,000	750,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			1,535,000	1,535,000	1,535,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunck Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			125,000	125,000	125,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,146,000</u>	<u>1,146,000</u>	<u>1,146,000</u>
A03805	Travelling Allowance			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
002	Gazetted			180,000	180,000	180,000
003	Non-Gazetted			108,000	108,000	108,000
A03807	POL			858,000	858,000	858,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13001	Transport			546,000	546,000	546,000
GRAND TOTAL				<u>14,449,000</u>	<u>14,992,000</u>	<u>16,171,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,825,000	8,474,000	9,082,000
A011	TOTAL PAY			66	3,627,000	3,809,000
A01101	PAY OF OFFICERS			11	1,479,000	1,633,000
E031	Executive Engineer	BPS-18	11	1,479,000		1,750,000
A01151	PAY OF OTHER STAFF			55	2,148,000	2,176,000
S042	Senior Clerk	BPS-14	11	700,000		760,000
S124	Sub-Engineer	BPS-14	11	505,000		554,000
J016	Junior Clerk	BPS-11	11	422,000		437,000
S109	Store Helper	BPS-04	11	205,000		213,000
C061	Chowkidar	BPS-01	11	316,000		322,000
A012	TOTAL ALLOWANCES			4,198,000	4,665,000	5,046,000
A012-1	TOTAL REGULAR ALLOWANCES			4,198,000	4,665,000	5,046,000
A01202	House Rent Allowance			268,000	268,000	268,000
A01203	Conveyance Allowance			146,000	146,000	146,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217	Medical Allowance			124,000	124,000	124,000
A0124C	Disparity Reduction Allowance			186,000	186,000	186,000
A0124N	Disparity Reduction Allowance 2022- 15%			112,000	112,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			373,000	329,000	329,000
A0124X	Ad-hoc Relief Allowance 2023			1,233,000	1,176,000	1,176,000
A0125E	Ad-hoc Relief Allowance 2024			1,061,000	864,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025				381,000	450,000
A0125Q	Disparity Reduction Allowance 2025				385,000	450,000
A01264	Technical Allowance			690,000	690,000	800,000
A03	TOTAL OPERATING EXPENSES			1,030,000	1,405,000	1,030,000
A038	TOTAL TRANSPORTATION			948,000	948,000	948,000
A03805	Travelling Allowance			432,000	432,000	432,000
002	Gazetted			288,000	288,000	288,000
003	Non-Gazetted			144,000	144,000	144,000
A03807	POL			515,000	515,000	515,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>51,000</u>	<u>426,000</u>	<u>51,000</u>
A03901	Stationery			26,000	26,000	26,000
A03955	Other Store - Electricity			1,000	376,000	1,000
A03970	Others			24,000	24,000	24,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>71,003,000</u>	<u>131,082,000</u>	<u>71,003,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	12,001,000	1,000
A09802	Others - Machinery/Equipment			1,000	30,080,000	1,000
A09803	Meters & Service Cables			71,000,000	89,000,000	71,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>235,714,000</u>	<u>755,183,000</u>	<u>235,714,000</u>
A13001	Transport			390,000	390,000	390,000
A13101-	Machinery/Equipment-Works			1,000	1,369,000	1,000
A13199	Repair & Maintenance of Others - Transformers			102,811,000	584,234,000	102,811,000
A13803	Shifting & Repair of HT, LT Lines			132,512,000	169,190,000	132,512,000
GRAND TOTAL				<u>315,574,000</u>	<u>896,146,000</u>	<u>316,831,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0684	<u>DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,059,000	15,648,000	17,689,000
A011	TOTAL PAY	11	11	7,577,000	7,081,000	7,941,000
A01101	PAY OF OFFICERS	3	3	4,443,000	4,149,000	4,691,000
D150	Director (Planning)	BPS-19	1	1	2,173,000	2,227,000
D041	Deputy Director (Planning)	BPS-18	1	1	1,377,000	1,530,000
A090	Assistant Director Planning	BPS-17	1	1	893,000	934,000
A01105	Qualification Pay				9,000	0
A01151	PAY OF OTHER STAFF	8	8	3,125,000	2,932,000	3,249,000
S102	Stenographer	BPS-14	1	1	470,000	491,000
S042	Senior Clerk	BPS-14	1	1	763,000	784,000
D124	Draftsman	BPS-14	1	1	429,000	450,000
J016	Junior Clerk	BPS-11	1	1	343,000	359,000
D128	Driver	BPS-05	0	2		691,000
D128	Driver	BPS-04	2	0	657,000	
N004	Naib Qasid	BPS-01	2	2	463,000	474,000
A012	TOTAL ALLOWANCES			8,482,000	8,567,000	9,748,000
A012-1	TOTAL REGULAR ALLOWANCES			8,482,000	8,567,000	9,748,000
A01202	House Rent Allowance				550,000	466,000
A01203	Conveyance Allowance				285,000	287,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01216	Qualification Allowance				120,000	129,000
A01217	Medical Allowance				280,000	218,000
A0124C	Disparity Reduction Allowance				381,000	360,000
A0124N	Disparity Reduction Allowance 2022- 15%				229,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				668,000	591,000
A0124X	Ad-hoc Relief Allowance 2023				2,421,000	1,973,000
A0125E	Ad-hoc Relief Allowance 2024				1,776,000	1,519,000
A0125P	Ad-hoc Relief Allowance 2025					686,000
A0125Q	Disparity Reduction Allowance 2025					656,000
A01224	Entertainment Allowance				6,000	3,000
A01264	Technical Allowance				1,756,000	1,453,000
A03	TOTAL OPERATING EXPENSES			1,047,000	1,047,000	1,047,000
A032	TOTAL COMMUNICATION			66,000	66,000	66,000
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Calls				60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03302	Water			14,000	14,000	14,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>794,000</u>	<u>794,000</u>	<u>794,000</u>
A03805	Travelling Allowance			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
002	Gazetted			144,000	144,000	144,000
003	Non-Gazetted			91,000	91,000	91,000
A03807	POL			559,000	559,000	559,000
A039	TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			13,000	13,000	13,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport			493,000	493,000	493,000
GRAND TOTAL				<u>17,599,000</u>	<u>17,188,000</u>	<u>19,229,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,543,000	27,875,000	31,927,000
A011	TOTAL PAY	29	29	13,523,000	12,533,000	14,404,000
A01101	PAY OF OFFICERS	3	3	2,773,000	2,293,000	2,977,000
E031	Executive Engineer	BPS-18	1	1	1,326,000	1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000	606,000
H004	Head Clerk	BPS-16	1	1	841,000	841,000
A01151	PAY OF OTHER STAFF	26	26	10,750,000	10,240,000	11,427,000
S102	Stenographer	BPS-14	1	1	366,000	387,000
S042	Senior Clerk	BPS-14	5	5	3,668,000	3,835,000
H010	Head Draftsman	BPS-11	1	1	539,000	539,000
J016	Junior Clerk	BPS-11	7	7	2,621,000	3,149,000
T024	Tracer	BPS-05	1	1	296,000	205,000
D128	Driver	BPS-05	0	2		610,000
D128	Driver	BPS-04	2	0	557,000	
F010	Ferro Printer	BPS-01	1	1	426,000	434,000
N004	Naib Qasid	BPS-01	5	5	1,606,000	1,579,000
C061	Chowkidar	BPS-01	2	2	485,000	492,000
S148	Sweeper	BPS-01	1	1	186,000	197,000
A012	TOTAL ALLOWANCES			14,020,000	15,342,000	17,523,000
A012-1	TOTAL REGULAR ALLOWANCES			14,020,000	15,342,000	17,523,000
A01202	House Rent Allowance			975,000	829,000	1,014,000
A01203	Conveyance Allowance			900,000	736,000	860,000
A01207	Washing Allowance			14,000	9,000	13,000
A01208	Dress Allowance			14,000	9,000	13,000
A01211	Hill Allowance (Personal Allowance)			19,000	16,000	16,000
A01217	Medical Allowance			590,000	474,000	549,000
A0121Q	Audit and Accounts Allowance			76,000	0	76,000
A0124C	Disparity Reduction Allowance			1,072,000	914,000	1,082,000
A0124N	Disparity Reduction Allowance 2022- 15%			683,000	548,000	748,000
A0124R	Ad-hoc Relief Allowance 2022			1,231,000	1,089,000	1,117,000
A0124X	Ad-hoc Relief Allowance 2023			4,293,000	3,861,000	4,285,000
A0125E	Ad-hoc Relief Allowance 2024			3,463,000	3,014,000	3,494,000
A0125P	Ad-hoc Relief Allowance 2025				1,238,000	1,440,000
A0125Q	Disparity Reduction Allowance 2025				1,915,000	2,126,000
A01264	Technical Allowance			690,000	690,000	690,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,049,000</u>	<u>5,322,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			108,000	108,000	108,000
A033	TOTAL UTILITIES			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A03303	Electricity			463,000	463,000	463,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402	Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000
A038	TOTAL TRANSPORTATION			<u>1,153,000</u>	<u>4,426,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
002	Gazetted			148,000	148,000	148,000
003	Non-Gazetted			103,000	103,000	103,000
A03807	POL			901,000	901,000	901,000
A03840	Others - P.O.L for Generator			1,000	3,274,000	1,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			97,000	97,000	97,000
A03902	Printing & Publication			72,000	72,000	72,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			87,000	87,000	87,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>931,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	931,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,043,090,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	1,043,090,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>1,424,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,421,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	501,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>796,000</u>	<u>7,759,000</u>	<u>797,000</u>
A13001	Transport			794,000	794,000	794,000
A13101-	Machinery/Equipment				795,000	1,000
A13199	Repair & Maintenance of Others - Transformers			1,000	5,669,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	501,000	1,000
GRAND TOTAL				<u>30,395,000</u>	<u>1,086,902,000</u>	<u>34,780,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0931	OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			107,673,000	118,463,000	119,094,000
A011	TOTAL PAY	107	107	45,835,000	52,550,000	49,674,000
A01101	PAY OF OFFICERS	1	1	893,000	729,000	900,000
S116	Sub Divisional Officer	BPS-17	1	893,000		900,000
A01151	PAY OF OTHER STAFF	106	106	44,772,000	51,691,000	48,624,000
S042	Senior Clerk	BPS-14	1	658,000		750,000
S124	Sub-Engineer	BPS-14	6	4,347,000		4,400,000
M085	Meter Supervisor	BPS-13	2	1,035,000		1,372,000
J016	Junior Clerk	BPS-11	1	249,000		312,000
H012	Head Lineman	BPS-09	8	4,278,000		5,200,000
F018	Fitter	BPS-09	1	596,000		610,000
W018	Winder	BPS-09	2	748,000		850,000
M080	Meter Reader (Grade-II)	BPS-09	12	6,544,000		6,700,000
L033	Lineman	BPS-08	10	4,291,000		4,641,000
M086	Meter Reader (Grade-III)	BPS-07	4	1,627,000		1,800,000
A117	Assistant Lineman	BPS-07	37	13,210,000		14,100,000
T031	Turner	BPS-05	1	366,000		500,000
E013	Electrician	BPS-05	1	197,000		220,000
W017	Welder	BPS-05	1	366,000		400,000
H027	Helper	BPS-05	2	582,000		816,000
T013	Telephone Complaint Clerk	BPS-05	1	224,000		233,000
G008	Generator Operator	BPS-05	3	1,416,000		1,500,000
S122	Sub Station Assistant	BPS-04	2	489,000		515,000
S109	Store Helper	BPS-04	4	1,310,000		1,500,000
D128	Driver	BPS-05	0			538,000
D128	Driver	BPS-04	1	528,000		
N004	Naib Qasid	BPS-01	2	768,000		789,000
Q009	Qulee	BPS-01	3	690,000		707,000
C061	Chowkidar	BPS-01	1	253,000		171,000
A01152	Personal Pay			170,000	130,000	150,000
A012	TOTAL ALLOWANCES			61,838,000	65,913,000	69,420,000
A012-1	TOTAL REGULAR ALLOWANCES			61,838,000	65,913,000	69,420,000
A01202	House Rent Allowance			4,250,000	3,503,000	4,500,000
A01203	Conveyance Allowance			3,399,000	2,911,000	3,500,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			91,000	61,000	61,000
A01217	Medical Allowance			2,560,000	2,162,000	2,700,000
A0122N	Special Conveyance Allowance for Disabled Employees			122,000	186,000	144,000
A0124C	Disparity Reduction Allowance			4,853,000	4,043,000	5,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,911,000	2,426,000	3,800,000
A0124R	Ad-hoc Relief Allowance 2022			5,506,000	4,622,000	5,900,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			19,259,000	16,580,000	19,000,000
A0125E	Ad-hoc Relief Allowance 2024			15,530,000	12,743,000	15,000,000
A0125P	Ad-hoc Relief Allowance 2025				5,114,000	5,200,000
A0125Q	Disparity Reduction Allowance 2025				9,014,000	1,300,000
A0123J	Danger Allowance			2,796,000	1,991,000	1,854,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>1,563,000</u>	<u>1,563,000</u>	<u>1,563,000</u>
A032	TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000
A038	TOTAL TRANSPORTATION			<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			55,000	55,000	55,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,823,000</u>	<u>2,823,000</u>	<u>2,823,000</u>
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			811,000	811,000	811,000
A13803	Shifting & Repair of HT, LT Lines			1,406,000	1,406,000	1,406,000
GRAND TOTAL				<u>112,062,000</u>	<u>122,852,000</u>	<u>123,483,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0933	OPERATION SUB DIVISION ELECTRICITY PATTIKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,269,000	46,154,000	53,885,000
A011	TOTAL PAY	64	64	25,309,000	20,046,000	23,527,000
A01101	PAY OF OFFICERS	1	1	1,221,000	1,118,000	1,400,000
S116	Sub Divisional Officer	BPS-17	1	1	1,221,000	1,400,000
A01151	PAY OF OTHER STAFF	63	63	24,038,000	18,888,000	22,077,000
S124	Sub-Engineer	BPS-14	4	4	2,174,000	2,341,000
M085	Meter Supervisor	BPS-13	1	1	284,000	714,000
J016	Junior Clerk	BPS-11	2	2	498,000	497,000
S115	Sub Divisional Clerk	BPS-09	1	1	652,000	564,000
H012	Head Lineman	BPS-09	5	5	2,149,000	1,884,000
M080	Meter Reader (Grade-II)	BPS-09	9	9	4,401,000	3,590,000
L033	Lineman	BPS-08	7	7	3,462,000	2,920,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	988,000	1,021,000
A117	Assistant Lineman	BPS-07	25	25	7,941,000	7,072,000
S109	Store Helper	BPS-04	1	1	242,000	251,000
D128	Driver	BPS-05	0	1		251,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	2	2	597,000	548,000
Q009	Qulee	BPS-01	1	1	212,000	217,000
C061	Chowkidar	BPS-01	1	1	210,000	207,000
A01152	Personal Pay			50,000	40,000	50,000
A012	TOTAL ALLOWANCES			32,960,000	26,108,000	30,358,000
A012-1	TOTAL REGULAR ALLOWANCES			32,960,000	26,108,000	30,358,000
A01202	House Rent Allowance			1,762,000	1,081,000	1,366,000
A01203	Conveyance Allowance			1,981,000	1,209,000	1,602,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			36,000	22,000	22,000
A01217	Medical Allowance			1,500,000	896,000	1,156,000
A0122N	Special Conveyance Allowance for Disabled Employees			124,000	210,000	216,000
A0124C	Disparity Reduction Allowance			2,923,000	1,681,000	2,172,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,749,000	1,009,000	1,304,000
A0124R	Ad-hoc Relief Allowance 2022			2,976,000	1,795,000	1,971,000
A0124X	Ad-hoc Relief Allowance 2023			10,362,000	6,398,000	7,032,000
A0125E	Ad-hoc Relief Allowance 2024			8,030,000	4,934,000	5,641,000
A0125P	Ad-hoc Relief Allowance 2025				1,998,000	2,268,000
A0125Q	Disparity Reduction Allowance 2025				3,481,000	3,809,000
A0123J	Danger Allowance			1,166,000	796,000	1,242,000
A01264	Technical Allowance			341,000	592,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			900,000	900,000	900,000
A032	TOTAL COMMUNICATION			48,000	48,000	48,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			47,000	47,000	47,000
A033	TOTAL UTILITIES			204,000	204,000	204,000
A03303	Electricity			203,000	203,000	203,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			26,000	26,000	26,000
A03402	Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038	TOTAL TRANSPORTATION			507,000	507,000	507,000
A03805	Travelling Allowance			111,000	111,000	111,000
002	Gazetted			66,000	66,000	66,000
003	Non-Gazetted			45,000	45,000	45,000
A03807	POL			396,000	396,000	396,000
A039	TOTAL GENERAL			115,000	115,000	115,000
A03901	Stationery			43,000	43,000	43,000
A03902	Printing & Publication			32,000	32,000	32,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,626,000	1,626,000	1,626,000
A13001	Transport			349,000	349,000	349,000
A13199	Repair & Maintenance of Others - Transformers			467,000	467,000	467,000
A13803	Shifting & Repair of HT, LT Lines			810,000	810,000	810,000
GRAND TOTAL				60,798,000	48,683,000	56,414,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ1036 OPERATION SUB DIVISION ELECTRICITY CITY-IV MUZAFFARABAD (PATTIKA-II)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,395,000	20,256,000	42,686,000
A011	TOTAL PAY	54	54	20,178,000	8,763,000	18,350,000
A01101	PAY OF OFFICERS	1	1	606,000	692,000	1,000,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	1,000,000
A01151	PAY OF OTHER STAFF	53	53	19,572,000	8,071,000	17,350,000
S124	Sub-Engineer	BPS-14	4	4	2,153,000	1,965,000
M085	Meter Supervisor	BPS-13	1	1	284,000	677,000
H012	Head Lineman	BPS-09	5	5	2,693,000	2,224,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	2,782,000	2,206,000
L033	Lineman	BPS-08	8	8	3,352,000	2,373,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	945,000	978,000
A117	Assistant Lineman	BPS-07	25	25	7,182,000	6,541,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	181,000	
A012	TOTAL ALLOWANCES			23,217,000	11,493,000	24,336,000
A012-1	TOTAL REGULAR ALLOWANCES			22,305,000	10,581,000	23,448,000
A01202	House Rent Allowance			1,720,000	473,000	1,000,000
A01203	Conveyance Allowance			1,411,000	489,000	1,000,000
A01211	Hill Allowance (Personal Allowance)			19,000	8,000	8,000
A01217	Medical Allowance			1,012,000	368,000	978,000
A0124C	Disparity Reduction Allowance			1,916,000	728,000	1,550,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,150,000	437,000	874,000
A0124R	Ad-hoc Relief Allowance 2022			1,850,000	758,000	1,500,000
A0124X	Ad-hoc Relief Allowance 2023			6,271,000	2,698,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024			5,137,000	2,105,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				0	1,911,000
A0125Q	Disparity Reduction Allowance 2025				0	3,349,000
A0123J	Danger Allowance			1,272,000	291,000	1,278,000
A01264	Technical Allowance			547,000	2,226,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			82,000	82,000	82,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000
A038	TOTAL TRANSPORTATION			<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			<u>693,000</u>	<u>693,000</u>	<u>693,000</u>
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,882,000</u>	<u>3,882,000</u>	<u>3,882,000</u>
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				<u>49,338,000</u>	<u>26,199,000</u>	<u>48,629,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ1037	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,048,000	3,734,000	7,862,000
A011	TOTAL PAY	7	7	2,530,000	1,551,000	2,744,000
A01101	PAY OF OFFICERS	3	3	1,483,000	497,000	1,612,000
D118	Divisional Accounts Officer	BPS-17	1	1	565,000	606,000
R019	Revenue Officer	BPS-17	1	1	565,000	606,000
H004	Head Clerk	BPS-16	1	1	353,000	400,000
A01151	PAY OF OTHER STAFF	4	4	1,047,000	1,054,000	1,132,000
H010	Head Draftsman	BPS-15	1	1	301,000	325,000
S102	Stenographer	BPS-14	2	2	565,000	610,000
D128	Driver	BPS-05	0	1		197,000
D128	Driver	BPS-04	1	0	181,000	
A012	TOTAL ALLOWANCES			3,518,000	2,183,000	5,118,000
A012-1	TOTAL REGULAR ALLOWANCES			3,062,000	1,727,000	4,674,000
A01202	House Rent Allowance			356,000	97,000	358,000
A01203	Conveyance Allowance			304,000	130,000	306,000
A01217	Medical Allowance			134,000	42,000	134,000
A0124C	Disparity Reduction Allowance			408,000	115,000	409,000
A0124N	Disparity Reduction Allowance 2022- 15%			245,000	69,000	246,000
A0124R	Ad-hoc Relief Allowance 2022			245,000	118,000	313,000
A0124X	Ad-hoc Relief Allowance 2023			794,000	428,000	1,059,000
A0125E	Ad-hoc Relief Allowance 2024			576,000	351,000	856,000
A0125P	Ad-hoc Relief Allowance 2025				142,000	367,000
A0125Q	Disparity Reduction Allowance 2025				235,000	626,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			2,049,000	4,649,000	2,049,000
A032	TOTAL COMMUNICATION			110,000	110,000	110,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			108,000	108,000	108,000
A033	TOTAL UTILITIES			465,000	465,000	465,000
A03303	Electricity			463,000	463,000	463,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402	Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,153,000</u>	<u>3,753,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
002	Gazetted			148,000	148,000	148,000
003	Non-Gazetted			103,000	103,000	103,000
A03807	POL			901,000	901,000	901,000
A03840	Others - P.O.L for Generator			1,000	2,601,000	1,000
A039	TOTAL GENERAL			<u>261,000</u>	<u>261,000</u>	<u>261,000</u>
A03901	Stationery			97,000	97,000	97,000
A03902	Printing & Publication			72,000	72,000	72,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			87,000	87,000	87,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers			1,000	51,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>797,000</u>	<u>4,919,000</u>	<u>797,000</u>
A13001	Transport			794,000	794,000	794,000
A13101-	Machinery/Equipment			1,000	947,000	1,000
A13199	Repair & Maintenance of Others - Transformers			1,000	3,177,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>8,901,000</u>	<u>13,359,000</u>	<u>10,715,000</u>

ENERGY & WATER RESOURCES

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.		
04	ECONOMIC AFFAIRS							
043	FUEL & ENERGY							
0435	ELECTRICITY - HYDAL							
043502	ELECTRICITY - HYDAL							
<u>MZ0932 OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD</u>								
A01	TOTAL EMPLOYEES RELATED EXPENSES			82,245,000	78,669,000	81,693,000		
A011	TOTAL PAY			97	97	35,120,000	34,711,000	34,866,000
A01101	PAY OF OFFICERS			1	1	875,000	647,000	688,000
S116	Sub Divisional Officer	BPS-17	1	1	875,000			688,000
A01151	PAY OF OTHER STAFF			96	96	34,195,000	34,047,000	34,158,000
S124	Sub-Engineer	BPS-14	6	6	3,167,000			3,199,000
M085	Meter Supervisor	BPS-13	1	1	713,000			284,000
J016	Junior Clerk	BPS-11	1	1	279,000			296,000
C012	Cashier	BPS-09	1	1	761,000			564,000
H012	Head Lineman	BPS-09	8	8	3,284,000			2,625,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	4,803,000			4,527,000
L033	Lineman	BPS-08	12	12	4,608,000			4,268,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,454,000			1,851,000
A117	Assistant Lineman	BPS-07	39	39	11,089,000			12,610,000
T013	Telephone Complaint Clerk	BPS-05	1	1	358,000			368,000
G008	Generator Operator	BPS-05	2	2	831,000			864,000
A030	Adrema Operator	BPS-05	1	1	232,000			242,000
S109	Store Helper	BPS-04	2	2	752,000			773,000
D128	Driver	BPS-05	0	2				729,000
D128	Driver	BPS-04	2	0	704,000			
N004	Naib Qasid	BPS-01	1	1	222,000			228,000
Q009	Qulee	BPS-01	3	3	768,000			554,000
C061	Chowkidar	BPS-01	1	1	170,000			176,000
A01152	Personal Pay				50,000	17,000		20,000
A012	TOTAL ALLOWANCES			47,125,000	43,958,000	46,827,000		
A012-1	TOTAL REGULAR ALLOWANCES			47,125,000	43,958,000	46,827,000		
A01202	House Rent Allowance			3,463,000	2,524,000	2,929,000		
A01203	Conveyance Allowance			2,742,000	2,108,000	2,317,000		
A01207	Washing Allowance			7,000	4,000	5,000		
A01208	Dress Allowance			7,000	2,000	4,000		
A01211	Hill Allowance (Personal Allowance)			43,000	24,000	24,000		
A01217	Medical Allowance			2,056,000	1,597,000	1,750,000		
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	156,000	216,000		
A0124C	Disparity Reduction Allowance			3,896,000	2,982,000	3,283,000		
A0124N	Disparity Reduction Allowance 2022- 15%			2,338,000	1,789,000	1,970,000		
A0124R	Ad-hoc Relief Allowance 2022			4,012,000	2,971,000	2,992,000		
A0124X	Ad-hoc Relief Allowance 2023			14,902,000	10,588,000	10,750,000		
A0125E	Ad-hoc Relief Allowance 2024			11,120,000	8,190,000	8,677,000		
A0125P	Ad-hoc Relief Allowance 2025				3,372,000	3,485,000		

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0125Q Disparity Reduction Allowance 2025				5,731,000	5,892,000
A0123J Danger Allowance			1,896,000	1,373,000	1,986,000
A01264 Technical Allowance			547,000	547,000	547,000
A03 TOTAL OPERATING EXPENSES			1,670,000	1,670,000	1,670,000
A032 TOTAL COMMUNICATION			89,000	89,000	89,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000
A033 TOTAL UTILITIES			379,000	379,000	379,000
A03303 Electricity			378,000	378,000	378,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			49,000	49,000	49,000
A03402 Rent for Office Buildings (Non Transferable)			49,000	49,000	49,000
A038 TOTAL TRANSPORTATION			941,000	941,000	941,000
A03805 Travelling Allowance			206,000	206,000	206,000
002 Gazetted			122,000	122,000	122,000
003 Non-Gazetted			84,000	84,000	84,000
A03807 POL			735,000	735,000	735,000
A039 TOTAL GENERAL			212,000	212,000	212,000
A03901 Stationery			79,000	79,000	79,000
A03902 Printing & Publication			59,000	59,000	59,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			71,000	71,000	71,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802 Others - Machinery/Equipment			1,000	1,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,020,000	3,020,000	3,020,000
A13001 Transport			648,000	648,000	648,000
A13199 Repair & Maintenance of Others - Transformers			868,000	868,000	868,000
A13803 Shifting & Repair of HT, LT Lines			1,504,000	1,504,000	1,504,000
GRAND TOTAL			86,938,000	83,362,000	86,386,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ1038	OPERATION SUB DIVISION ELECTRICITY CITY-III MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			51,938,000	14,954,000	49,171,000
A011	TOTAL PAY	70	70	23,818,000	7,102,000	20,262,000
A01101	PAY OF OFFICERS	1	1	606,000	0	680,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	680,000
A01151	PAY OF OTHER STAFF	69	69	23,212,000	7,102,000	19,582,000
S124	Sub-Engineer	BPS-14	5	5	1,782,000	1,500,000
M085	Meter Supervisor	BPS-13	1	1	640,000	400,000
H012	Head Lineman	BPS-09	7	7	2,957,000	2,500,000
M080	Meter Reader (Grade-II)	BPS-09	9	9	4,022,000	2,500,000
L033	Lineman	BPS-08	10	10	3,021,000	2,500,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,318,000	1,000,000
A117	Assistant Lineman	BPS-07	32	32	9,291,000	8,695,000
D128	Driver	BPS-05	0	1		487,000
D128	Driver	BPS-04	1	0	181,000	
A012	TOTAL ALLOWANCES			28,120,000	7,852,000	28,909,000
A012-1	TOTAL REGULAR ALLOWANCES			27,208,000	6,940,000	28,021,000
A01202	House Rent Allowance			2,134,000	459,000	1,760,000
A01203	Conveyance Allowance			1,793,000	392,000	1,726,000
A01211	Hill Allowance (Personal Allowance)			19,000	8,000	8,000
A01217	Medical Allowance			1,300,000	297,000	1,269,000
A0124C	Disparity Reduction Allowance			2,468,000	570,000	2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,480,000	342,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022			2,234,000	611,000	2,000,000
A0124X	Ad-hoc Relief Allowance 2023			7,541,000	2,200,000	4,400,000
A0125E	Ad-hoc Relief Allowance 2024			6,048,000	1,728,000	4,500,000
A0125P	Ad-hoc Relief Allowance 2025				0	2,530,000
A0125Q	Disparity Reduction Allowance 2025				0	4,425,000
A0123J	Danger Allowance			1,644,000	333,000	1,656,000
A01264	Technical Allowance			547,000	0	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				57,881,000	20,897,000	55,114,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0934	OPERATION SUB DIVISION ELECTRICITY DANNA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,690,000	41,686,000	54,157,000
A011	TOTAL PAY	72	72	25,345,000	18,186,000	24,544,000
A01101	PAY OF OFFICERS	1	1	892,000	565,000	606,000
S116	Sub Divisional Officer	BPS-17	1	892,000		606,000
A01151	PAY OF OTHER STAFF	71	71	24,403,000	17,584,000	23,888,000
S124	Sub-Engineer	BPS-14	4	1,527,000		1,650,000
M085	Meter Supervisor	BPS-13	1	284,000		284,000
J016	Junior Clerk	BPS-11	2	1,262,000		1,163,000
H012	Head Lineman	BPS-09	6	2,036,000		2,415,000
M080	Meter Reader (Grade-II)	BPS-09	11	4,929,000		4,640,000
L033	Lineman	BPS-08	9	3,439,000		3,135,000
M086	Meter Reader (Grade-III)	BPS-07	3	1,065,000		836,000
A117	Assistant Lineman	BPS-07	29	8,040,000		7,892,000
S122	Sub Station Assistant	BPS-04	1	266,000		284,000
D128	Driver	BPS-05	0			528,000
D128	Driver	BPS-04	1	518,000		
N004	Naib Qasid	BPS-01	1	187,000		191,000
Q009	Qulee	BPS-01	1	321,000		328,000
C061	Chowkidar	BPS-01	2	529,000		542,000
A01152	Personal Pay			50,000	37,000	50,000
A012	TOTAL ALLOWANCES			20,345,000	23,500,000	29,613,000
A012-1	TOTAL REGULAR ALLOWANCES			20,345,000	23,500,000	29,613,000
A01202	House Rent Allowance			1,100,000	939,000	1,200,000
A01203	Conveyance Allowance			1,200,000	1,106,000	1,350,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			22,000	19,000	19,000
A01217	Medical Allowance			850,000	852,000	1,000,000
A0124C	Disparity Reduction Allowance			1,802,000	1,556,000	1,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,109,000	934,000	1,300,000
A0124R	Ad-hoc Relief Allowance 2022			1,736,000	1,612,000	1,900,000
A0124X	Ad-hoc Relief Allowance 2023			6,281,000	5,750,000	7,650,000
A0125E	Ad-hoc Relief Allowance 2024			4,934,000	4,447,000	6,135,000
A0125P	Ad-hoc Relief Allowance 2025				1,793,000	2,000,000
A0125Q	Disparity Reduction Allowance 2025				3,070,000	3,500,000
A0123J	Danger Allowance			750,000	869,000	1,100,000
A01264	Technical Allowance			547,000	547,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			644,000	644,000	644,000
A032	TOTAL COMMUNICATION			36,000	36,000	36,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			145,000	145,000	145,000
A03303	Electricity			145,000	145,000	145,000
A034	TOTAL OCCUPANCY COSTS			19,000	19,000	19,000
A03402	Rent for Office Buildings (Non Transferable)			19,000	19,000	19,000
A038	TOTAL TRANSPORTATION			362,000	362,000	362,000
A03805	Travelling Allowance			79,000	79,000	79,000
002	Gazetted			47,000	47,000	47,000
003	Non-Gazetted			32,000	32,000	32,000
A03807	POL			283,000	283,000	283,000
A039	TOTAL GENERAL			82,000	82,000	82,000
A03901	Stationery			31,000	31,000	31,000
A03902	Printing & Publication			23,000	23,000	23,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			27,000	27,000	27,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,161,000	1,161,000	1,161,000
A13001	Transport			249,000	249,000	249,000
A13199	Repair & Maintenance of Others - Transformers			334,000	334,000	334,000
A13803	Shifting & Repair of HT, LT Lines			578,000	578,000	578,000
GRAND TOTAL				47,498,000	43,494,000	55,965,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0208	OPERATION DIVISION ELECTRICITY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,148,000	21,688,000	22,987,000
A011	TOTAL PAY	21	21	11,403,000	9,158,000	10,410,000
A01101	PAY OF OFFICERS	3	3	3,542,000	2,177,000	2,953,000
E031	Executive Engineer	BPS-18	1	1	1,322,000	1,479,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,300,000	606,000
H004	Head Clerk	BPS-16	1	1	920,000	868,000
A01151	PAY OF OTHER STAFF	18	18	7,861,000	6,981,000	7,457,000
S102	Stenographer	BPS-14	1	1	531,000	366,000
S042	Senior Clerk	BPS-14	5	5	3,492,000	3,480,000
D124	Draftsman	BPS-14	1	1	406,000	429,000
J016	Junior Clerk	BPS-11	3	3	1,166,000	1,029,000
T024	Tracer	BPS-05	1	1	220,000	197,000
D128	Driver	BPS-05	0	1		377,000
D128	Driver	BPS-04	1	0	367,000	
F010	Ferro Printer	BPS-01	1	1	314,000	321,000
N004	Naib Qasid	BPS-01	3	3	940,000	821,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
S148	Sweeper	BPS-01	1	1	239,000	246,000
A012	TOTAL ALLOWANCES			10,745,000	12,530,000	12,577,000
A012-1	TOTAL REGULAR ALLOWANCES			10,745,000	12,530,000	12,577,000
A01202	House Rent Allowance			544,000	415,000	556,000
A01203	Conveyance Allowance			638,000	534,000	638,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	10,000
A01217	Medical Allowance			401,000	353,000	388,000
A0124C	Disparity Reduction Allowance			811,000	682,000	810,000
A0124N	Disparity Reduction Allowance 2022- 15%			486,000	409,000	486,000
A0124R	Ad-hoc Relief Allowance 2022			1,002,000	790,000	873,000
A0124X	Ad-hoc Relief Allowance 2023			3,479,000	2,789,000	3,059,000
A0125E	Ad-hoc Relief Allowance 2024			2,663,000	2,184,000	2,498,000
A0125P	Ad-hoc Relief Allowance 2025				906,000	1,041,000
A0125Q	Disparity Reduction Allowance 2025				1,345,000	1,514,000
A01264	Technical Allowance			690,000	2,103,000	690,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,640,000</u>	<u>1,640,000</u>	<u>1,640,000</u>
A032	TOTAL COMMUNICATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity			385,000	385,000	385,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402	Rent for Office Buildings (Non Transferable)			90,000	90,000	90,000
A038	TOTAL TRANSPORTATION			<u>943,000</u>	<u>943,000</u>	<u>943,000</u>
A03805	Travelling Allowance			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
002	Gazetted			149,000	149,000	149,000
003	Non-Gazetted			103,000	103,000	103,000
A03807	POL			690,000	690,000	690,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			47,000	47,000	47,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>351,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	351,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>373,694,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill			1,000	373,694,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>63,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	60,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	501,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>522,000</u>	<u>6,068,000</u>	<u>522,000</u>
A13001	Transport			520,000	520,000	520,000
A13199	Repair & Maintenance of Others - Transformers			1,000	5,047,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	501,000	1,000
GRAND TOTAL				<u>24,317,000</u>	<u>404,005,000</u>	<u>25,156,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0935	OPERATION SUB DIVISION ELECTRICITY AIRPORT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,509,000	46,128,000	56,423,000
A011	TOTAL PAY	69	69	27,508,000	20,366,000	24,838,000
A01101	PAY OF OFFICERS	1	1	1,202,000	516,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	1,202,000	606,000
A01151	PAY OF OTHER STAFF	68	68	26,306,000	19,850,000	24,232,000
S042	Senior Clerk	BPS-14	1	1	636,000	658,000
M085	Meter Supervisor	BPS-13	1	1	675,000	284,000
S124	Sub-Engineer	BPS-14	4	4	1,770,000	2,383,000
H012	Head Lineman	BPS-09	6	6	3,327,000	2,075,000
L033	Lineman	BPS-08	9	9	4,458,000	3,303,000
M080	Meter Reader (Grade-II)	BPS-09	12	12	4,831,000	4,334,000
A117	Assistant Lineman	BPS-07	29	29	8,531,000	9,071,000
M086	Meter Reader (Grade-III)	BPS-07	2	2	828,000	841,000
D128	Driver	BPS-05	0	1		507,000
D128	Driver	BPS-04	1	0	497,000	
N004	Naib Qasid	BPS-01	1	1	335,000	342,000
Q009	Qulee	BPS-01	2	2	418,000	434,000
A012	TOTAL ALLOWANCES			25,001,000	25,762,000	31,585,000
A012-1	TOTAL REGULAR ALLOWANCES			25,001,000	25,762,000	31,585,000
A01202	House Rent Allowance			1,280,000	1,013,000	1,200,000
A01203	Conveyance Allowance			1,473,000	1,158,000	1,350,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			22,000	13,000	13,000
A01217	Medical Allowance			1,020,000	872,000	1,020,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	69,000	72,000
A0124C	Disparity Reduction Allowance			2,092,000	1,673,000	2,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,255,000	1,004,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	1,784,000	2,200,000
A0124X	Ad-hoc Relief Allowance 2023			8,029,000	6,392,000	7,759,000
A0125E	Ad-hoc Relief Allowance 2024			5,802,000	5,030,000	6,180,000
A0125P	Ad-hoc Relief Allowance 2025				1,995,000	2,484,000
A0125Q	Disparity Reduction Allowance 2025				3,553,000	4,256,000
A0123J	Danger Allowance			1,212,000	701,000	1,200,000
A01264	Technical Allowance			547,000	501,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,292,000</u>	<u>1,292,000</u>	<u>1,292,000</u>
A032	TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			57,000	57,000	57,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity			304,000	304,000	304,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402	Rent for Office Buildings (Non Transferable)			71,000	71,000	71,000
A038	TOTAL TRANSPORTATION			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03805	Travelling Allowance			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
002	Gazetted			118,000	118,000	118,000
003	Non-Gazetted			81,000	81,000	81,000
A03807	POL			544,000	544,000	544,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery			41,000	41,000	41,000
A03902	Printing & Publication			37,000	37,000	37,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			34,000	34,000	34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A13001	Transport			410,000	410,000	410,000
A13199	Repair & Maintenance of Others - Transformers			227,000	227,000	227,000
A13803	Shifting & Repair of HT, LT Lines			394,000	394,000	394,000
GRAND TOTAL				<u>54,835,000</u>	<u>48,454,000</u>	<u>58,749,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0936	OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			62,885,000	65,764,000	67,562,000
A011	TOTAL PAY	77	77	30,134,000	28,419,000	28,792,000
A01101	PAY OF OFFICERS	1	1	785,000	516,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	785,000	606,000
A01151	PAY OF OTHER STAFF	76	76	29,349,000	27,903,000	28,186,000
S042	Senior Clerk	BPS-14	1	1	636,000	658,000
M085	Meter Supervisor	BPS-13	1	1	678,000	700,000
S124	Sub-Engineer	BPS-14	5	5	2,594,000	2,248,000
J016	Junior Clerk	BPS-11	1	1	486,000	505,000
H012	Head Lineman	BPS-09	6	6	3,255,000	2,729,000
L033	Lineman	BPS-08	9	9	4,758,000	3,542,000
M080	Meter Reader (Grade-II)	BPS-09	13	13	5,335,000	5,532,000
A117	Assistant Lineman	BPS-07	31	31	9,207,000	9,989,000
T013	Telephone Complaint Clerk	BPS-05	1	1	325,000	336,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	833,000	726,000
D128	Driver	BPS-05	0	1		215,000
D128	Driver	BPS-04	1	0	188,000	
N004	Naib Qasid	BPS-01	1	1	307,000	321,000
Q009	Qulee	BPS-01	2	2	496,000	509,000
C061	Chowkidar	BPS-01	1	1	251,000	176,000
A012	TOTAL ALLOWANCES			32,751,000	37,345,000	38,770,000
A012-1	TOTAL REGULAR ALLOWANCES			32,751,000	37,345,000	38,770,000
A01202	House Rent Allowance			1,602,000	1,488,000	1,584,000
A01203	Conveyance Allowance			1,921,000	1,759,000	1,844,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			34,000	28,000	28,000
A01217	Medical Allowance			1,539,000	1,346,000	1,395,000
A0124C	Disparity Reduction Allowance			2,738,000	2,556,000	2,633,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,750,000	1,534,000	1,580,000
A0124R	Ad-hoc Relief Allowance 2022			2,889,000	2,531,000	2,700,000
A0124X	Ad-hoc Relief Allowance 2023			10,517,000	9,091,000	10,000,000
A0125E	Ad-hoc Relief Allowance 2024			7,529,000	7,029,000	7,168,000
A0125P	Ad-hoc Relief Allowance 2025				2,831,000	2,879,000
A0125Q	Disparity Reduction Allowance 2025				5,090,000	4,862,000
A0123J	Danger Allowance			1,677,000	1,557,000	1,542,000
A01264	Technical Allowance			547,000	501,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,528,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
A032	TOTAL COMMUNICATION			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Calls			111,000	111,000	111,000
A033	TOTAL UTILITIES			<u>597,000</u>	<u>597,000</u>	<u>597,000</u>
A03303	Electricity			595,000	595,000	595,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03402	Rent for Office Buildings (Non Transferable)			139,000	139,000	139,000
A038	TOTAL TRANSPORTATION			<u>1,454,000</u>	<u>1,454,000</u>	<u>1,454,000</u>
A03805	Travelling Allowance			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
002	Gazetted			230,000	230,000	230,000
003	Non-Gazetted			159,000	159,000	159,000
A03807	POL			1,065,000	1,065,000	1,065,000
A039	TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery			81,000	81,000	81,000
A03902	Printing & Publication			73,000	73,000	73,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,023,000</u>	<u>2,023,000</u>	<u>2,023,000</u>
A13001	Transport			804,000	804,000	804,000
A13199	Repair & Maintenance of Others - Transformers			446,000	446,000	446,000
A13803	Shifting & Repair of HT, LT Lines			773,000	773,000	773,000
GRAND TOTAL				<u>67,439,000</u>	<u>70,318,000</u>	<u>72,116,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,987,000	17,160,000	19,823,000
A011	TOTAL PAY	14	14	7,763,000	7,649,000	9,084,000
A01101	PAY OF OFFICERS	3	3	3,077,000	2,913,000	3,800,000
E031	Executive Engineer	BPS-18	1	1	1,275,000	1,600,000
D118	Divisional Accounts Officer	BPS-17	1	1	934,000	1,100,000
H004	Head Clerk	BPS-16	1	1	868,000	1,100,000
A01151	PAY OF OTHER STAFF	11	11	4,686,000	4,736,000	5,284,000
S102	Stenographer	BPS-14	1	1	362,000	400,000
S042	Senior Clerk	BPS-14	2	2	1,359,000	1,400,000
H010	Head Draftsman	BPS-15	1	1	729,000	760,000
D124	Draftsman	BPS-14	1	1	345,000	366,000
J016	Junior Clerk	BPS-11	2	2	796,000	828,000
D128	Driver	BPS-05	0	1		300,000
D128	Driver	BPS-04	1	0	221,000	
C061	Chowkidar	BPS-01	1	1	176,000	480,000
N004	Naib Qasid	BPS-01	2	2	698,000	750,000
A012	TOTAL ALLOWANCES			8,224,000	9,511,000	10,739,000
A012-1	TOTAL REGULAR ALLOWANCES			7,768,000	9,055,000	10,295,000
A01202	House Rent Allowance			415,000	334,000	375,000
A01203	Conveyance Allowance			446,000	437,000	450,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01217	Medical Allowance			262,000	250,000	270,000
A0124C	Disparity Reduction Allowance			477,000	492,000	580,000
A0124N	Disparity Reduction Allowance 2022- 15%			286,000	277,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			679,000	613,000	700,000
A0124X	Ad-hoc Relief Allowance 2023			2,339,000	2,141,000	2,400,000
A0125E	Ad-hoc Relief Allowance 2024			1,820,000	1,646,000	1,900,000
A0125P	Ad-hoc Relief Allowance 2025				730,000	800,000
A0125Q	Disparity Reduction Allowance 2025				837,000	1,100,000
A01264	Technical Allowance			1,020,000	1,281,000	1,350,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,403,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATION			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			234,000	234,000	234,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)			75,000	75,000	75,000
A038	TOTAL TRANSPORTATION			<u>883,000</u>	<u>883,000</u>	<u>883,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted			108,000	108,000	108,000
003	Non-Gazetted			72,000	72,000	72,000
A03807	POL			702,000	702,000	702,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			23,000	23,000	23,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			47,000	47,000	47,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>191,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	191,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>75,536,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	75,536,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	151,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>573,000</u>	<u>5,791,000</u>	<u>573,000</u>
A13001	Transport			562,000	562,000	562,000
A13101	Machinery/Equipment			9,000	9,000	9,000
A13199	Repair & Maintenance of Others - Transformers			1,000	5,219,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>17,970,000</u>	<u>100,236,000</u>	<u>21,806,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HT0267 OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			67,189,000	52,571,000	65,896,000
A011	TOTAL PAY			7929,263,000	22,913,000	28,310,000
A01101	PAY OF OFFICERS			1633,000	565,000	606,000
S116	Sub Divisional Officer	BPS-17	11	633,000		606,000
A01151	PAY OF OTHER STAFF			7828,630,000	22,348,000	27,704,000
S042	Senior Clerk	BPS-14	1	784,000		805,000
S124	Sub-Engineer	BPS-14	5	2,519,000		2,478,000
M085	Meter Supervisor	BPS-13	1	695,000		714,000
J016	Junior Clerk	BPS-11	3	1,013,000		1,060,000
H012	Head Lineman	BPS-09	7	3,867,000		3,339,000
L033	Lineman	BPS-08	10	3,645,000		2,565,000
M080	Meter Reader (Grade-II)	BPS-09	8	3,883,000		3,883,000
A117	Assistant Lineman	BPS-07	32	8,968,000		9,437,000
T013	Telephone Complaint Clerk	BPS-05	1	477,000		487,000
G008	Generator Operator	BPS-05	1	431,000		440,000
M086	Meter Reader (Grade-III)	BPS-07	4	1,158,000		1,201,000
D128	Driver	BPS-05	0			197,000
D128	Driver	BPS-04	1	189,000		
S109	Store Helper	BPS-01	1	296,000		386,000
C061	Chowkidar	BPS-01	1	171,000		171,000
N004	Naib Qasid	BPS-01	2	534,000		541,000
A012	TOTAL ALLOWANCES			37,926,000	29,658,000	37,586,000
A012-1	TOTAL REGULAR ALLOWANCES			37,926,000	29,658,000	37,586,000
A01202	House Rent Allowance			1,300,000	1,190,000	1,620,000
A01203	Conveyance Allowance			1,650,000	1,356,000	1,914,000
A01207	Washing Allowance			5,000	2,000	7,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			31,000	21,000	21,000
A01217	Medical Allowance			12,000,000	1,052,000	1,427,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			2,250,000	1,992,000	2,695,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,450,000	1,220,000	1,617,000
A0124R	Ad-hoc Relief Allowance 2022			2,400,000	2,052,000	2,484,000
A0124X	Ad-hoc Relief Allowance 2023			8,500,000	7,410,000	8,819,000
A0125E	Ad-hoc Relief Allowance 2024			6,490,000	5,647,000	7,047,000
A0125P	Ad-hoc Relief Allowance 2025				2,250,000	2,831,000
A0125Q	Disparity Reduction Allowance 2025				3,888,000	4,824,000
A0123J	Danger Allowance			1,250,000	955,000	1,656,000
A01264	Technical Allowance			547,000	547,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,401,000</u>	<u>1,401,000</u>	<u>1,401,000</u>
A032	TOTAL COMMUNICATION			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000
A033	TOTAL UTILITIES			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03302	Water			4,000	4,000	4,000
A03303	Electricity			234,000	234,000	234,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)			75,000	75,000	75,000
A038	TOTAL TRANSPORTATION			<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted			108,000	108,000	108,000
003	Non-Gazetted			72,000	72,000	72,000
A03807	POL			702,000	702,000	702,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			23,000	23,000	23,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			47,000	47,000	47,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,916,000</u>	<u>1,916,000</u>	<u>1,916,000</u>
A13001	Transport			562,000	562,000	562,000
A13101	Machinery/Equipment			9,000	9,000	9,000
A13199	Repair & Maintenance of Others - Transformers			492,000	492,000	492,000
A13803	Shifting & Repair of HT, LT Lines			853,000	853,000	853,000
GRAND TOTAL				<u>70,509,000</u>	<u>55,891,000</u>	<u>69,216,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HT0268 OPERATION SUB DIVISION ELECTRICITY CHANARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,634,000	41,844,000	48,459,000
A011	TOTAL PAY	62	62	22,447,000	18,222,000	21,115,000
A01101	PAY OF OFFICERS	1	1	1,386,000	1,362,000	1,468,000
S116	Sub Divisional Officer	BPS-17	1	1,386,000		1,468,000
A01151	PAY OF OTHER STAFF	61	61	21,061,000	16,860,000	19,647,000
S042	Senior Clerk	BPS-14	1	784,000		303,000
S124	Sub-Engineer	BPS-14	4	1,757,000		1,736,000
M085	Meter Supervisor	BPS-13	1	695,000		284,000
J016	Junior Clerk	BPS-11	2	733,000		576,000
H012	Head Lineman	BPS-09	5	1,989,000		1,727,000
L033	Lineman	BPS-08	7	2,824,000		2,872,000
M080	Meter Reader (Grade-II)	BPS-09	9	3,734,000		3,499,000
A117	Assistant Lineman	BPS-07	25	6,625,000		6,614,000
M086	Meter Reader (Grade-III)	BPS-07	3	978,000		999,000
D128	Driver	BPS-05	0			242,000
D128	Driver	BPS-04	1	221,000		
Q009	Qulee	BPS-01	1	322,000		386,000
C061	Chowkidar	BPS-01	1	202,000		207,000
N004	Naib Qasid	BPS-01	1	197,000		202,000
A012	TOTAL ALLOWANCES			19,187,000	23,622,000	27,344,000
A012-1	TOTAL REGULAR ALLOWANCES			19,187,000	23,622,000	27,344,000
A01202	House Rent Allowance			1,050,000	979,000	1,100,000
A01203	Conveyance Allowance			1,200,000	1,088,000	1,200,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	9,000	9,000
A01217	Medical Allowance			910,000	889,000	1,000,000
A0124C	Disparity Reduction Allowance			1,750,000	1,732,000	2,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,100,000	1,042,000	1,326,000
A0124R	Ad-hoc Relief Allowance 2022			1,650,000	1,612,000	1,825,000
A0124X	Ad-hoc Relief Allowance 2023			6,006,000	5,746,000	6,462,000
A0125E	Ad-hoc Relief Allowance 2024			4,391,000	4,476,000	5,205,000
A0125P	Ad-hoc Relief Allowance 2025				1,817,000	2,111,000
A0125Q	Disparity Reduction Allowance 2025				3,218,000	3,654,000
A0123J	Danger Allowance			1,100,000	1,004,000	1,242,000
A01264	Technical Allowance			10,000	0	100,000
A03	TOTAL OPERATING EXPENSES			867,000	867,000	867,000
A032	TOTAL COMMUNICATION			47,000	47,000	47,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			45,000	45,000	45,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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			149,000	149,000	149,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			145,000	145,000	145,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000
A038	TOTAL TRANSPORTATION			546,000	546,000	546,000
A03805	Travelling Allowance			112,000	112,000	112,000
002	Gazetted			67,000	67,000	67,000
003	Non-Gazetted			45,000	45,000	45,000
A03807	POL			434,000	434,000	434,000
A039	TOTAL GENERAL			79,000	79,000	79,000
A03901	Stationery			35,000	35,000	35,000
A03902	Printing & Publication			14,000	14,000	14,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			29,000	29,000	29,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,187,000	1,187,000	1,187,000
A13001	Transport			348,000	348,000	348,000
A13101	Machinery/Equipment			6,000	6,000	6,000
A13199	Repair & Maintenance of Others - Transformers			305,000	305,000	305,000
A13803	Shifting & Repair of HT, LT Lines			528,000	528,000	528,000
GRAND TOTAL				43,691,000	43,901,000	50,516,000

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HT0269 OPERATION SUB DIVISION ELECTRICITY CHIKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,971,000	27,509,000	34,596,000
A011	TOTAL PAY			4616,416,000	12,026,000	16,017,000
A01101	PAY OF OFFICERS			11,016,000	1,016,000	1,057,000
S116	Sub Divisional Officer	BPS-17	11	1,016,000		1,057,000
A01151	PAY OF OTHER STAFF			15,400,000	11,010,000	14,960,000
S042	Senior Clerk	BPS-14	11	700,000		721,000
S124	Sub-Engineer	BPS-14	33	1,077,000		1,328,000
M085	Meter Supervisor	BPS-13	11	695,000		284,000
J016	Junior Clerk	BPS-11	11	249,000		249,000
H012	Head Lineman	BPS-09	44	1,602,000		1,340,000
L033	Lineman	BPS-08	55	2,200,000		1,948,000
M080	Meter Reader (Grade-II)	BPS-09	77	2,476,000		2,332,000
A117	Assistant Lineman	BPS-07	1818	5,145,000		5,243,000
M086	Meter Reader (Grade-III)	BPS-07	22	612,000		852,000
D128	Driver	BPS-05	01			197,000
D128	Driver	BPS-04	10	189,000		
C061	Chowkidar	BPS-01	11	186,000		191,000
N004	Naib Qasid	BPS-01	11	269,000		275,000
A012	TOTAL ALLOWANCES			13,555,000	15,483,000	18,579,000
A012-1	TOTAL REGULAR ALLOWANCES			13,555,000	15,483,000	18,579,000
A01202	House Rent Allowance			750,000	645,000	800,000
A01203	Conveyance Allowance			850,000	696,000	850,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			650,000	555,000	650,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C	Disparity Reduction Allowance			1,200,000	1,112,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			845,000	666,000	800,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	1,069,000	1,200,000
A0124X	Ad-hoc Relief Allowance 2023			4,130,000	3,805,000	4,100,000
A0125E	Ad-hoc Relief Allowance 2024			3,166,000	2,929,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,216,000	1,602,000
A0125Q	Disparity Reduction Allowance 2025				2,133,000	2,799,000
A0123J	Danger Allowance			738,000	646,000	912,000
A01264	Technical Allowance			10,000	0	50,000
A03	TOTAL OPERATING EXPENSES			1,000,000	1,000,000	1,000,000
A032	TOTAL COMMUNICATION			53,000	53,000	53,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			51,000	51,000	51,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			171,000	171,000	171,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			167,000	167,000	167,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402	Rent for Office Buildings (Non Transferable)			54,000	54,000	54,000
A038	TOTAL TRANSPORTATION			630,000	630,000	630,000
A03805	Travelling Allowance			128,000	128,000	128,000
002	Gazetted			77,000	77,000	77,000
003	Non-Gazetted			51,000	51,000	51,000
A03807	POL			502,000	502,000	502,000
A039	TOTAL GENERAL			92,000	92,000	92,000
A03901	Stationery			40,000	40,000	40,000
A03902	Printing & Publication			17,000	17,000	17,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			33,000	33,000	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,369,000	1,369,000	1,369,000
A13001	Transport			401,000	401,000	401,000
A13101	Machinery/Equipment			6,000	6,000	6,000
A13199	Repair & Maintenance of Others - Transformers			352,000	352,000	352,000
A13803	Shifting & Repair of HT, LT Lines			610,000	610,000	610,000
GRAND TOTAL				32,343,000	29,881,000	36,968,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
NM0027	OPERATION DIVISION ELECTRICITY NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,825,000	13,351,000	15,710,000
A011	TOTAL PAY	13	13	6,539,000	6,108,000	6,636,000
A01101	PAY OF OFFICERS	3	3	2,414,000	2,029,000	2,414,000
E031	Executive Engineer	BPS-18	1	1	1,428,000	1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000	606,000
H004	Head Clerk	BPS-16	1	1	380,000	380,000
A01151	PAY OF OTHER STAFF	10	10	4,125,000	4,079,000	4,222,000
S102	Stenographer	BPS-14	1	1	366,000	366,000
S042	Senior Clerk	BPS-14	2	2	1,421,000	1,400,000
J016	Junior Clerk	BPS-11	1	1	650,000	690,000
D124	Draftsman	BPS-14	1	1	448,000	500,000
D128	Driver	BPS-05	0	1		215,000
D128	Driver	BPS-04	1	0	205,000	
N004	Naib Qasid	BPS-01	1	1	370,000	370,000
C061	Chowkidar	BPS-01	3	3	665,000	681,000
A012	TOTAL ALLOWANCES			8,286,000	7,243,000	9,074,000
A012-1	TOTAL REGULAR ALLOWANCES			8,286,000	7,243,000	9,074,000
A01202	House Rent Allowance			400,000	364,000	410,000
A01203	Conveyance Allowance			450,000	340,000	480,000
A01207	Washing Allowance			2,000	2,000	7,000
A01208	Dress Allowance			2,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	6,000	6,000
A01217	Medical Allowance			350,000	218,000	350,000
A0121Q	Audit and Accounts Allowance			1,000	0	1,000
A0124C	Disparity Reduction Allowance			540,000	388,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			340,000	233,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			699,000	503,000	700,000
A0124X	Ad-hoc Relief Allowance 2023			2,491,000	1,733,000	2,000,000
A0125E	Ad-hoc Relief Allowance 2024			1,921,000	1,360,000	1,500,000
A0125P	Ad-hoc Relief Allowance 2025				572,000	780,000
A0125Q	Disparity Reduction Allowance 2025				756,000	900,000
A01233	Unattractive Area Allowance (Karnah Allow)			120,000	76,000	120,000
A01264	Technical Allowance			960,000	690,000	913,000
A03	TOTAL OPERATING EXPENSES			1,246,000	1,246,000	1,246,000
A032	TOTAL COMMUNICATION			38,000	38,000	38,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A03303	Electricity			306,000	306,000	306,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03402	Rent for Office Buildings (Non Transferable)			53,000	53,000	53,000
A038	TOTAL TRANSPORTATION			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A03805	Travelling Allowance			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
002	Gazetted			128,000	128,000	128,000
003	Non-Gazetted			76,000	76,000	76,000
A03807	POL			521,000	521,000	521,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			22,000	22,000	22,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>251,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	251,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>87,099,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	87,099,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>393,000</u>	<u>5,758,000</u>	<u>393,000</u>
A13001	Transport			390,000	390,000	390,000
A13101-	Machinery/Equipment-Works			1,000	1,000	1,000
A13199	Repair & Maintenance of Others - Transformers			1,000	5,366,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>16,471,000</u>	<u>107,710,000</u>	<u>17,356,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
NM0192	OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			48,955,000	50,713,000	58,989,000
A011	TOTAL PAY	70	70	26,924,000	22,241,000	25,429,000
A01101	PAY OF OFFICERS	1	1	922,000	565,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	922,000	606,000
A01151	PAY OF OTHER STAFF	69	69	26,002,000	21,676,000	24,823,000
S124	Sub-Engineer	BPS-14	5	5	2,259,000	2,874,000
M085	Meter Supervisor	BPS-13	1	1	677,000	583,000
J016	Junior Clerk	BPS-11	2	2	1,127,000	1,211,000
C012	Cashier	BPS-09	1	1	763,000	700,000
H012	Head Lineman	BPS-09	4	4	1,479,000	1,942,000
L033	Lineman	BPS-08	9	9	4,344,000	2,835,000
M080	Meter Reader (Grade-II)	BPS-09	11	11	4,535,000	4,143,000
A117	Assistant Lineman	BPS-07	28	28	8,203,000	7,941,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,518,000	1,496,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	385,000	
N004	Naib Qasid	BPS-01	1	1	217,000	217,000
C061	Chowkidar	BPS-01	2	2	495,000	495,000
A012	TOTAL ALLOWANCES			22,031,000	28,472,000	33,560,000
A012-1	TOTAL REGULAR ALLOWANCES			22,031,000	28,472,000	33,560,000
A01202	House Rent Allowance			1,100,000	1,201,000	1,451,000
A01203	Conveyance Allowance			1,250,000	1,406,000	1,694,000
A01211	Hill Allowance (Personal Allowance)			19,000	12,000	12,000
A01217	Medical Allowance			1,000,000	1,041,000	1,264,000
A0124C	Disparity Reduction Allowance			1,800,000	1,977,000	2,405,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,100,000	1,185,000	1,443,000
A0124R	Ad-hoc Relief Allowance 2022			1,983,000	1,935,000	2,213,000
A0124X	Ad-hoc Relief Allowance 2023			6,880,000	7,008,000	7,891,000
A0125E	Ad-hoc Relief Allowance 2024			5,266,000	5,310,000	6,327,000
A0125P	Ad-hoc Relief Allowance 2025				2,150,000	2,543,000
A0125Q	Disparity Reduction Allowance 2025				3,779,000	4,384,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A0123J	Danger Allowance			1,056,000	891,000	1,356,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			1,990,000	1,990,000	1,990,000
A032	TOTAL COMMUNICATION			61,000	61,000	61,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			58,000	58,000	58,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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			493,000	493,000	493,000
A03303	Electricity			491,000	491,000	491,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			84,000	84,000	84,000
A03402	Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000
A038	TOTAL TRANSPORTATION			1,162,000	1,162,000	1,162,000
A03805	Travelling Allowance			326,000	326,000	326,000
002	Gazetted			205,000	205,000	205,000
003	Non-Gazetted			121,000	121,000	121,000
A03807	POL			836,000	836,000	836,000
A039	TOTAL GENERAL			190,000	190,000	190,000
A03901	Stationery			84,000	84,000	84,000
A03902	Printing & Publication			35,000	35,000	35,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			68,000	68,000	68,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,045,000	2,045,000	2,045,000
A13001	Transport			626,000	626,000	626,000
A13199	Repair & Maintenance of Others - Transformers			519,000	519,000	519,000
A13803	Shifting & Repair of HT, LT Lines			900,000	900,000	900,000
GRAND TOTAL				52,993,000	54,751,000	63,027,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
NM0193	OPERATION SUB DIVISION ELECTRICITY SHARDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,180,000	24,688,000	31,959,000
A011	TOTAL PAY	43	43	15,540,000	10,571,000	14,653,000
A01101	PAY OF OFFICERS	1	1	606,000	0	606,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	42	42	14,934,000	10,571,000	14,047,000
S124	Sub-Engineer	BPS-14	2	2	1,160,000	1,171,000
M085	Meter Supervisor	BPS-13	1	1	677,000	284,000
J016	Junior Clerk	BPS-11	1	1	484,000	484,000
H012	Head Lineman	BPS-09	3	3	1,018,000	1,594,000
L033	Lineman	BPS-08	5	5	2,155,000	1,468,000
M080	Meter Reader (Grade-II)	BPS-09	4	4	1,510,000	1,471,000
A117	Assistant Lineman	BPS-07	15	15	4,321,000	4,560,000
G008	Generator Operator	BPS-05	2	2	995,000	684,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,201,000	1,169,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	364,000	
S109	Store Helper	BPS-01	2	2	646,000	367,000
N004	Naib Qasid	BPS-01	1	1	191,000	197,000
C061	Chowkidar	BPS-01	1	1	212,000	212,000
A012	TOTAL ALLOWANCES			11,640,000	14,117,000	17,306,000
A012-1	TOTAL REGULAR ALLOWANCES			11,640,000	14,117,000	17,306,000
A01202	House Rent Allowance			600,000	562,000	700,000
A01203	Conveyance Allowance			700,000	691,000	800,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	3,000
A01217	Medical Allowance			564,000	524,000	700,000
A0124C	Disparity Reduction Allowance			1,039,000	1,079,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	627,000	852,000
A0124R	Ad-hoc Relief Allowance 2022			1,100,000	936,000	1,200,000
A0124X	Ad-hoc Relief Allowance 2023			3,696,000	3,454,000	3,900,000
A0125E	Ad-hoc Relief Allowance 2024			2,766,000	2,646,000	3,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,027,000	1,300,000
A0125Q	Disparity Reduction Allowance 2025				2,045,000	2,300,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	3,000	30,000
A0123J	Danger Allowance			528,000	520,000	774,000
A01264	Technical Allowance			10,000	0	547,000
A03	TOTAL OPERATING EXPENSES			905,000	905,000	905,000
A032	TOTAL COMMUNICATION			28,000	28,000	28,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			26,000	26,000	26,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03303	Electricity			223,000	223,000	223,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03402	Rent for Office Buildings (Non Transferable)			38,000	38,000	38,000
A038	TOTAL TRANSPORTATION			<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A03805	Travelling Allowance			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			55,000	55,000	55,000
A03807	POL			380,000	380,000	380,000
A039	TOTAL GENERAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901	Stationery			38,000	38,000	38,000
A03902	Printing & Publication			16,000	16,000	16,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			31,000	31,000	31,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>929,000</u>	<u>929,000</u>	<u>929,000</u>
A13001	Transport			284,000	284,000	284,000
A13199	Repair & Maintenance of Others - Transformers			236,000	236,000	236,000
A13803	Shifting & Repair of HT, LT Lines			409,000	409,000	409,000
GRAND TOTAL				<u>29,017,000</u>	<u>26,525,000</u>	<u>33,796,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0056	OPERATION DIVISION ELECTRICITY BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,622,000	24,422,000	27,808,000
A011	TOTAL PAY	28	28	14,056,000	10,883,000	12,368,000
A01101	PAY OF OFFICERS	3	3	3,332,000	3,183,000	3,401,000
E031	Executive Engineer	BPS-18	1	1,367,000		1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1,016,000		1,057,000
H004	Head Clerk	BPS-16	1	949,000		814,000
A01105	Qualification Pay			14,000	14,000	14,000
A01151	PAY OF OTHER STAFF	25	25	10,710,000	7,686,000	8,953,000
H010	Head Draftsman	BPS-15	1	729,000		539,000
S102	Stenographer	BPS-14	1	324,000		345,000
S042	Senior Clerk	BPS-14	5	3,229,000		2,666,000
D124	Draftsman	BPS-14	1	470,000		366,000
J016	Junior Clerk	BPS-11	4	1,451,000		1,545,000
C012	Cashier	BPS-09	1	700,000		303,000
S115	Sub Divisional Clerk	BPS-05	1	638,000		303,000
T024	Tracer	BPS-05	1	224,000		233,000
A030	Adrema Operator	BPS-05	1	476,000		487,000
D128	Driver	BPS-05	0			622,000
D128	Driver	BPS-04	2	595,000		
F010	Ferro Printer	BPS-01	1	193,000		171,000
N004	Naib Qasid	BPS-01	4	1,113,000		892,000
C061	Chowkidar	BPS-01	1	263,000		171,000
S148	Sweeper	BPS-01	1	305,000		310,000
A012	TOTAL ALLOWANCES			12,566,000	13,539,000	15,440,000
A012-1	TOTAL REGULAR ALLOWANCES			12,566,000	13,539,000	15,440,000
A01202	House Rent Allowance			550,000	521,000	698,000
A01203	Conveyance Allowance			750,000	697,000	842,000
A01207	Washing Allowance			11,000	16,000	16,000
A01208	Dress Allowance			11,000	13,000	13,000
A01211	Hill Allowance (Personal Allowance)			17,000	6,000	6,000
A01217	Medical Allowance			700,000	662,000	734,000
A0124C	Disparity Reduction Allowance			970,000	888,000	1,076,000
A0124N	Disparity Reduction Allowance 2022- 15%			600,000	533,000	645,000
A0124R	Ad-hoc Relief Allowance 2022			1,150,000	945,000	1,047,000
A0124X	Ad-hoc Relief Allowance 2023			4,050,000	3,273,000	3,627,000
A0125E	Ad-hoc Relief Allowance 2024			3,067,000	2,577,000	2,959,000
A0125P	Ad-hoc Relief Allowance 2025				1,078,000	1,235,000
A0125Q	Disparity Reduction Allowance 2025				1,640,000	1,852,000
A01264	Technical Allowance			690,000	690,000	690,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,334,000</u>	<u>1,484,000</u>	<u>1,334,000</u>
A032	TOTAL COMMUNICATION			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			86,000	86,000	86,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03303	Electricity			232,000	232,000	232,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402	Rent for Office Buildings (Non Transferable)			54,000	54,000	54,000
A038	TOTAL TRANSPORTATION			<u>812,000</u>	<u>962,000</u>	<u>812,000</u>
A03805	Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002	Gazetted			128,000	128,000	128,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			618,000	618,000	618,000
A03840	Others - P.O.L for Generator			1,000	151,000	1,000
A039	TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			47,000	47,000	47,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	1,001,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>478,521,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	478,521,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>504,000</u>	<u>6,600,000</u>	<u>504,000</u>
A13001	Transport			501,000	501,000	501,000
A13101-	Machinery/Equipment-Works			1,000	491,000	1,000
A13199	Repair & Maintenance of Others - Transformers			1,000	5,607,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>28,467,000</u>	<u>512,033,000</u>	<u>29,653,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0561	OPERATION SUB DIVISION ELECTRICITY BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			74,416,000	49,062,000	62,074,000
A011	TOTAL PAY	79	79	27,257,000	20,767,000	26,258,000
A01101	PAY OF OFFICERS	1	1	975,000	597,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1	975,000	1,016,000
A01151	PAY OF OTHER STAFF	78	78	26,282,000	20,170,000	25,242,000
S124	Sub-Engineer	BPS-14	5	5	2,185,000	2,373,000
M085	Meter Supervisor	BPS-13	1	1	846,000	888,000
J016	Junior Clerk	BPS-11	3	3	982,000	1,029,000
W018	Winder	BPS-09	1	1	396,000	411,000
H012	Head Lineman	BPS-09	6	6	3,370,000	1,931,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	3,143,000	3,208,000
L033	Lineman	BPS-08	9	9	3,255,000	3,051,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,447,000	1,717,000
A117	Assistant Lineman	BPS-07	32	32	7,952,000	7,952,000
T031	Turner	BPS-05	1	1	287,000	316,000
E013	Electrician	BPS-05	1	1	376,000	387,000
H027	Helper	BPS-05	1	1	221,000	197,000
W017	Welder	BPS-05	1	1	326,000	336,000
T013	Telephone Complaint Clerk	BPS-05	1	1	449,000	413,000
D128	Driver	BPS-05	0	1		287,000
D128	Driver	BPS-04	1	0	300,000	
N004	Naib Qasid	BPS-01	2	2	398,000	383,000
C061	Chowkidar	BPS-01	1	1	349,000	363,000
A012	TOTAL ALLOWANCES			47,159,000	28,295,000	35,816,000
A012-1	TOTAL REGULAR ALLOWANCES			47,159,000	28,295,000	35,816,000
A01202	House Rent Allowance			2,150,000	999,000	1,614,000
A01203	Conveyance Allowance			2,800,000	1,245,000	1,903,000
A01207	Washing Allowance			5,000	7,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			46,000	11,000	11,000
A01217	Medical Allowance			2,050,000	931,000	1,422,000
A0122N	Special Conveyance Allowance for Disabled Employees			148,000	148,000	144,000
A0124C	Disparity Reduction Allowance			4,000,000	1,825,000	2,777,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,300,000	1,098,000	1,666,000
A0124R	Ad-hoc Relief Allowance 2022			4,000,000	1,814,000	2,310,000
A0124X	Ad-hoc Relief Allowance 2023			15,267,000	6,440,000	8,131,000
A0125E	Ad-hoc Relief Allowance 2024			11,841,000	4,983,000	6,514,000
A0125P	Ad-hoc Relief Allowance 2025				2,006,000	2,626,000
A0125Q	Disparity Reduction Allowance 2025				3,572,000	4,569,000
A0123J	Danger Allowance			2,000,000	693,000	1,572,000
A01264	Technical Allowance			547,000	2,518,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A032	TOTAL COMMUNICATION			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03303	Electricity			240,000	240,000	240,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)			56,000	56,000	56,000
A038	TOTAL TRANSPORTATION			<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Gazetted			133,000	133,000	133,000
003	Non-Gazetted			67,000	67,000	67,000
A03807	POL			639,000	639,000	639,000
A039	TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03901	Stationery			54,000	54,000	54,000
A03902	Printing & Publication			49,000	49,000	49,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			44,000	44,000	44,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,793,000</u>	<u>2,793,000</u>	<u>2,793,000</u>
A13001	Transport			518,000	518,000	518,000
A13199	Repair & Maintenance of Others - Transformers			832,000	832,000	832,000
A13803	Shifting & Repair of HT, LT Lines			1,443,000	1,443,000	1,443,000
GRAND TOTAL				<u>78,590,000</u>	<u>53,236,000</u>	<u>66,248,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0621	OPERATION SUB DIVISION ELECTRICITY CITY-II BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,460,000	29,652,000	45,925,000
A011	TOTAL PAY	63	63	21,983,000	11,316,000	19,001,000
A01101	PAY OF OFFICERS	1	1	606,000	482,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	62	62	21,377,000	10,834,000	18,395,000
S124	Sub-Engineer	BPS-14	4	4	2,091,000	1,798,000
M085	Meter Supervisor	BPS-13	1	1	284,000	284,000
H012	Head Lineman	BPS-09	6	6	2,965,000	2,000,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	2,986,000	2,500,000
L033	Lineman	BPS-08	9	9	3,291,000	3,200,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,502,000	1,447,000
A117	Assistant Lineman	BPS-07	30	30	8,258,000	7,166,000
A012	TOTAL ALLOWANCES			25,477,000	18,336,000	26,924,000
A012-1	TOTAL REGULAR ALLOWANCES			24,565,000	17,424,000	26,036,000
A01202	House Rent Allowance			1,343,000	568,000	1,000,000
A01203	Conveyance Allowance			1,621,000	667,000	1,300,000
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	7,000
A01217	Medical Allowance			1,174,000	511,000	1,000,000
A0124C	Disparity Reduction Allowance			2,221,000	979,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,333,000	567,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			2,030,000	998,000	1,500,000
A0124X	Ad-hoc Relief Allowance 2023			7,190,000	3,586,000	6,170,000
A0125E	Ad-hoc Relief Allowance 2024			5,589,000	2,795,000	4,933,000
A0125P	Ad-hoc Relief Allowance 2025				1,122,000	1,985,000
A0125Q	Disparity Reduction Allowance 2025				1,946,000	3,382,000
A0123J	Danger Allowance			1,512,000	626,000	1,512,000
A01264	Technical Allowance			547,000	3,052,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				53,403,000	35,595,000	51,868,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0562	OPERATION SUB DIVISION ELECTRICITY DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,497,000	35,901,000	46,177,000
A011	TOTAL PAY	63	63	21,787,000	14,533,000	19,807,000
A01101	PAY OF OFFICERS	1	1	975,000	975,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1	975,000	1,016,000
A01151	PAY OF OTHER STAFF	62	62	20,812,000	13,558,000	18,791,000
S124	Sub-Engineer	BPS-14	4	4	1,986,000	2,000,000
W018	Winder	BPS-09	1	1	296,000	309,000
M085	Meter Supervisor	BPS-13	1	1	284,000	284,000
H012	Head Lineman	BPS-09	6	6	3,632,000	2,808,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	2,612,000	1,892,000
L033	Lineman	BPS-08	8	8	2,829,000	2,361,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	868,000	847,000
A117	Assistant Lineman	BPS-07	27	27	6,614,000	6,527,000
H027	Helper	BPS-05	1	1	332,000	346,000
T013	Telephone Complaint Clerk	BPS-05	1	1	467,000	487,000
D128	Driver	BPS-05	0	1		314,000
D128	Driver	BPS-04	1	0	292,000	
N004	Naib Qasid	BPS-01	2	2	409,000	419,000
C061	Chowkidar	BPS-01	1	1	191,000	197,000
A012	TOTAL ALLOWANCES			23,710,000	21,368,000	26,370,000
A012-1	TOTAL REGULAR ALLOWANCES			23,710,000	21,368,000	26,370,000
A01202	House Rent Allowance			1,250,000	807,000	1,286,000
A01203	Conveyance Allowance			1,450,000	918,000	1,488,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	10,000	7,000
A01211	Hill Allowance (Personal Allowance)			31,000	12,000	12,000
A01217	Medical Allowance			1,100,000	701,000	1,134,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	4,000	72,000
A0124C	Disparity Reduction Allowance			2,000,000	1,293,000	2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,300,000	796,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			2,150,000	1,242,000	1,728,000
A0124X	Ad-hoc Relief Allowance 2023			7,476,000	4,516,000	6,144,000
A0125E	Ad-hoc Relief Allowance 2024			5,689,000	3,517,000	4,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,428,000	2,002,000
A0125Q	Disparity Reduction Allowance 2025				2,415,000	3,457,000
A0123J	Danger Allowance			1,102,000	652,000	1,386,000
A01264	Technical Allowance			100,000	3,052,000	547,000
A03	TOTAL OPERATING EXPENSES			1,052,000	1,052,000	1,052,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			68,000	68,000	68,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03303	Electricity		183,000	183,000	183,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03402	Rent for Office Buildings (Non Transferable)		43,000	43,000	43,000
A038	TOTAL TRANSPORTATION		<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		488,000	488,000	488,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		42,000	42,000	42,000
A03902	Printing & Publication		37,000	37,000	37,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		34,000	34,000	34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,131,000</u>	<u>2,131,000</u>	<u>2,131,000</u>
A13001	Transport		395,000	395,000	395,000
A13199	Repair & Maintenance of Others - Transformers		635,000	635,000	635,000
A13803	Shifting & Repair of HT, LT Lines		1,101,000	1,101,000	1,101,000
GRAND TOTAL			<u>48,683,000</u>	<u>39,087,000</u>	<u>49,363,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0622	OPERATION SUB DIVISION ELECTRICITY DHIRKOT-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,859,000	12,029,000	33,343,000
A011	TOTAL PAY	50	50	16,136,000	4,831,000	13,458,000
A01101	PAY OF OFFICERS	1	1	606,000	0	606,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	49	49	15,530,000	4,831,000	12,852,000
S124	Sub-Engineer	BPS-14	3	3	1,453,000	1,370,000
M085	Meter Supervisor	BPS-13	1	1	284,000	284,000
H012	Head Lineman	BPS-09	5	5	2,957,000	1,152,000
M080	Meter Reader (Grade-II)	BPS-09	5	5	2,094,000	1,727,000
L033	Lineman	BPS-08	7	7	2,308,000	1,612,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,196,000	1,273,000
A117	Assistant Lineman	BPS-07	23	23	5,238,000	5,434,000
A012	TOTAL ALLOWANCES			19,723,000	7,198,000	19,885,000
A012-1	TOTAL REGULAR ALLOWANCES			18,811,000	6,286,000	18,997,000
A01202	House Rent Allowance			1,081,000	268,000	1,000,000
A01203	Conveyance Allowance			1,309,000	355,000	1,000,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			940,000	260,000	904,000
A0124C	Disparity Reduction Allowance			1,770,000	504,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,062,000	302,000	900,000
A0124R	Ad-hoc Relief Allowance 2022			1,498,000	421,000	1,000,000
A0124X	Ad-hoc Relief Allowance 2023			5,289,000	1,528,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024			4,128,000	1,187,000	3,334,000
A0125P	Ad-hoc Relief Allowance 2025				475,000	1,346,000
A0125Q	Disparity Reduction Allowance 2025				815,000	2,283,000
A0123J	Danger Allowance			1,182,000	171,000	1,182,000
A01264	Technical Allowance			547,000	0	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				41,802,000	17,972,000	39,286,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0563	OPERATION SUB DIVISION ELECTRICITY HARIGHEL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,506,000	34,364,000	37,402,000
A011	TOTAL PAY	58	58	21,126,000	14,720,000	19,928,000
A01101	PAY OF OFFICERS	1	1	1,075,000	975,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1	1,075,000	1,016,000
A01151	PAY OF OTHER STAFF	57	57	20,051,000	13,745,000	18,912,000
S124	Sub-Engineer	BPS-14	4	4	1,819,000	1,800,000
M085	Meter Supervisor	BPS-13	1	1	621,000	639,000
J016	Junior Clerk	BPS-11	1	1	805,000	257,000
F018	Fitter	BPS-09	1	1	257,000	257,000
H012	Head Lineman	BPS-09	5	5	2,787,000	2,000,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	2,742,000	2,821,000
L033	Lineman	BPS-08	8	8	3,009,000	3,093,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,180,000	1,201,000
A117	Assistant Lineman	BPS-07	25	25	6,111,000	6,111,000
D128	Driver	BPS-05	0	1		377,000
D128	Driver	BPS-04	1	0	368,000	
N004	Naib Qasid	BPS-01	1	1	352,000	356,000
A012	TOTAL ALLOWANCES			14,380,000	19,644,000	17,474,000
A012-1	TOTAL REGULAR ALLOWANCES			14,380,000	19,644,000	17,474,000
A01202	House Rent Allowance			850,000	730,000	850,000
A01203	Conveyance Allowance			950,000	806,000	980,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			31,000	14,000	14,000
A01217	Medical Allowance			720,000	611,000	750,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,400,000	1,225,000	1,400,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	734,000	900,000
A0124R	Ad-hoc Relief Allowance 2022			1,450,000	1,303,000	1,500,000
A0124X	Ad-hoc Relief Allowance 2023			3,361,000	4,618,000	550,000
A0125E	Ad-hoc Relief Allowance 2024			3,900,000	3,603,000	4,100,000
A0125P	Ad-hoc Relief Allowance 2025				1,456,000	2,037,000
A0125Q	Disparity Reduction Allowance 2025				2,513,000	3,000,000
A0123J	Danger Allowance			756,000	588,000	770,000
A01264	Technical Allowance			10,000	1,367,000	547,000
A03	TOTAL OPERATING EXPENSES			677,000	677,000	677,000
A032	TOTAL COMMUNICATION			45,000	45,000	45,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			44,000	44,000	44,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03303	Electricity			118,000	118,000	118,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03402	Rent for Office Buildings (Non Transferable)			27,000	27,000	27,000
A038	TOTAL TRANSPORTATION			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted			65,000	65,000	65,000
003	Non-Gazetted			33,000	33,000	33,000
A03807	POL			314,000	314,000	314,000
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery			27,000	27,000	27,000
A03902	Printing & Publication			24,000	24,000	24,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			22,000	22,000	22,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,373,000</u>	<u>1,373,000</u>	<u>1,373,000</u>
A13001	Transport			255,000	255,000	255,000
A13199	Repair & Maintenance of Others - Transformers			409,000	409,000	409,000
A13803	Shifting & Repair of HT, LT Lines			709,000	709,000	709,000
GRAND TOTAL				<u>37,559,000</u>	<u>36,417,000</u>	<u>39,455,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0623	<u>OPERATION SUB DIVISION ELECTRICITY RERAH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,384,000	21,369,000	36,205,000
A011	TOTAL PAY	52	52	16,764,000	8,955,000	15,710,000
A01101	PAY OF OFFICERS	1	1	606,000	0	606,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	51	51	16,158,000	8,955,000	15,104,000
S124	Sub-Engineer	BPS-14	4	4	1,861,000	1,924,000
M085	Meter Supervisor	BPS-13	1	1	284,000	658,000
H012	Head Lineman	BPS-09	5	5	2,525,000	1,531,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	2,311,000	1,748,000
L033	Lineman	BPS-08	7	7	2,476,000	2,176,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,065,000	1,212,000
A117	Assistant Lineman	BPS-07	24	24	5,636,000	5,855,000
A012	TOTAL ALLOWANCES			20,620,000	12,414,000	20,495,000
A012-1	TOTAL REGULAR ALLOWANCES			19,708,000	11,502,000	19,607,000
A01202	House Rent Allowance			1,148,000	497,000	1,000,000
A01203	Conveyance Allowance			1,390,000	595,000	1,100,000
A01211	Hill Allowance (Personal Allowance)			14,000	4,000	4,000
A01217	Medical Allowance			994,000	432,000	940,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	68,000	72,000
A0124C	Disparity Reduction Allowance			1,884,000	847,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,131,000	508,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,560,000	798,000	1,373,000
A0124X	Ad-hoc Relief Allowance 2023			5,495,000	2,707,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024			4,285,000	2,142,000	3,400,000
A0125P	Ad-hoc Relief Allowance 2025				857,000	1,571,000
A0125Q	Disparity Reduction Allowance 2025				1,566,000	2,000,000
A0123J	Danger Allowance			1,212,000	481,000	1,000,000
A01264	Technical Allowance			547,000	0	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				43,327,000	27,312,000	42,148,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HV0323	OPERATION DIVISION ELECTRICITY HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,059,000	18,821,000	17,580,000
A011	TOTAL PAY	16	16	8,848,000	5,734,000	8,086,000
A01101	PAY OF OFFICERS	3	3	3,003,000	2,910,000	3,397,000
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,581,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,013,000	975,000
H004	Head Clerk	BPS-16	1	1	566,000	841,000
A01151	PAY OF OTHER STAFF	13	13	5,845,000	2,824,000	4,689,000
S042	Senior Clerk	BPS-14	4	4	2,773,000	1,944,000
S102	Stenographer	BPS-14	1	1	343,000	303,000
D124	Draftsman	BPS-14	1	1	385,000	303,000
J016	Junior Clerk	BPS-11	3	3	1,445,000	1,045,000
D128	Driver	BPS-05	0	1		395,000
D128	Driver	BPS-04	1	0	244,000	
N004	Naib Qasid	BPS-01	2	2	423,000	447,000
C061	Chowkidar	BPS-01	1	1	232,000	252,000
A012	TOTAL ALLOWANCES			6,211,000	13,087,000	9,494,000
A012-1	TOTAL REGULAR ALLOWANCES			6,211,000	13,087,000	9,494,000
A01202	House Rent Allowance			350,000	237,000	350,000
A01203	Conveyance Allowance			300,000	290,000	350,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	3,000
A01217	Medical Allowance			250,000	190,000	250,000
A0124C	Disparity Reduction Allowance			400,000	356,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	223,000	300,000
A0124R	Ad-hoc Relief Allowance 2022			550,000	475,000	550,000
A0124X	Ad-hoc Relief Allowance 2023			2,000,000	1,645,000	2,000,000
A0125E	Ad-hoc Relief Allowance 2024			1,400,000	1,256,000	1,450,000
A0125P	Ad-hoc Relief Allowance 2025				548,000	809,000
A0125Q	Disparity Reduction Allowance 2025				702,000	1,000,000
A01264	Technical Allowance			690,000	7,150,000	2,000,000
A03	TOTAL OPERATING EXPENSES			725,000	725,000	725,000
A032	TOTAL COMMUNICATION			57,000	57,000	57,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			54,000	54,000	54,000
A033	TOTAL UTILITIES			60,000	60,000	60,000
A03303	Electricity			60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS			25,000	25,000	25,000
A03402	Rent for Office Buildings (Non Transferable)			25,000	25,000	25,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03805	Travelling Allowance			<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
002	Gazetted			87,000	87,000	87,000
003	Non-Gazetted			52,000	52,000	52,000
A03807	POL			343,000	343,000	343,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			43,000	43,000	43,000
A03902	Printing & Publication			33,000	33,000	33,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			21,000	21,000	21,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	51,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>83,829,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill			1,000	83,829,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>314,000</u>	<u>2,986,000</u>	<u>314,000</u>
A13001	Transport			312,000	312,000	312,000
A13199	Repair & Maintenance of Others - Transformers			1,000	2,673,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>16,105,000</u>	<u>106,417,000</u>	<u>18,626,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HV0464	OPERATION SUB-DIVISION ELECTRICITY HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,511,000	60,058,000	66,729,000
A011	TOTAL PAY	83	83	33,977,000	27,704,000	29,091,000
A01101	PAY OF OFFICERS	1	1	1,013,000	626,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	1,013,000	606,000
A01151	PAY OF OTHER STAFF	82	82	32,964,000	27,078,000	28,485,000
S124	Sub-Engineer	BPS-14	5	5	2,678,000	2,666,000
M085	Meter Supervisor	BPS-13	1	1	282,000	284,000
J016	Junior Clerk	BPS-11	1	1	740,000	296,000
H012	Head Lineman	BPS-09	7	7	2,772,000	3,875,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	4,333,000	4,122,000
L033	Lineman	BPS-08	9	9	3,570,000	3,267,000
M086	Meter Reader (Grade-III)	BPS-07	6	6	2,234,000	1,682,000
A117	Assistant Lineman	BPS-07	36	36	14,275,000	10,322,000
G008	Generator Operator	BPS-05	1	1	456,000	431,000
D128	Driver	BPS-05	0	1		224,000
D128	Driver	BPS-04	1	0	220,000	
S109	Store Helper	BPS-03	1	1	439,000	182,000
N004	Naib Qasid	BPS-01	2	2	465,000	403,000
C061	Chowkidar	BPS-01	2	2	500,000	731,000
A012	TOTAL ALLOWANCES			25,534,000	32,354,000	37,638,000
A012-1	TOTAL REGULAR ALLOWANCES			25,534,000	32,354,000	37,638,000
A01202	House Rent Allowance			1,300,000	1,347,000	1,500,000
A01203	Conveyance Allowance			1,500,000	1,615,000	1,970,000
A01207	Washing Allowance			7,000	8,000	9,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			36,000	26,000	26,000
A01217	Medical Allowance			1,150,000	1,194,000	1,498,000
A0124C	Disparity Reduction Allowance			2,200,000	2,252,000	2,805,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,400,000	1,305,000	1,683,000
A0124R	Ad-hoc Relief Allowance 2022			2,300,000	2,188,000	2,534,000
A0124X	Ad-hoc Relief Allowance 2023			8,447,000	7,903,000	8,300,000
A0125E	Ad-hoc Relief Allowance 2024			5,786,000	6,199,000	7,242,000
A0125P	Ad-hoc Relief Allowance 2025				2,406,000	2,909,000
A0125Q	Disparity Reduction Allowance 2025				4,213,000	4,868,000
A0123J	Danger Allowance			1,400,000	1,236,000	1,740,000
A01264	Technical Allowance			1,000	456,000	547,000
A03	TOTAL OPERATING EXPENSES			721,000	721,000	721,000
A032	TOTAL COMMUNICATION			57,000	57,000	57,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			54,000	54,000	54,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Buildings (Non Transferable)		25,000	25,000	25,000
A038	TOTAL TRANSPORTATION		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		86,000	86,000	86,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901	Stationery		43,000	43,000	43,000
A03902	Printing & Publication		33,000	33,000	33,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
A13001	Transport		312,000	312,000	312,000
A13199	Repair & Maintenance of Others - Transformers		679,000	679,000	679,000
A13803	Shifting & Repair of HT, LT Lines		1,176,000	1,176,000	1,176,000
GRAND TOTAL			<u>62,402,000</u>	<u>62,949,000</u>	<u>69,620,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0637 CHIEF ENGINEER ELECTRICITY POONCH (RAWALAKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	<u>21,498,000</u>
A011 TOTAL PAY	0	16	0	0	<u>9,804,000</u>
A01101 PAY OF OFFICERS	0	4	0	0	<u>4,863,000</u>
C036 Chief Engineer BPS-20		1			2,000,000
A100 Assistant Engineer BPS-17		1			1,100,000
C062 Circle Head Draftsman BPS-16		1			895,000
H004 Head Clerk BPS-16		1			868,000
A01151 PAY OF OTHER STAFF	0	12	0	0	<u>4,941,000</u>
S102 Stenographer BPS-14		1			303,000
S042 Senior Clerk BPS-14		2			1,442,000
J016 Junior Clerk BPS-11		4			2,032,000
D128 Driver BPS-05		2			502,000
N004 Naib Qasid BPS-01		2			491,000
C061 Chowkidar BPS-01		1			171,000
A012 TOTAL ALLOWANCES			0	0	<u>11,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			0	0	<u>11,694,000</u>
A01201 Senior Post Allowance					15,000
A01202 House Rent Allowance					746,000
A01203 Conveyance Allowance					471,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					1,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance					326,000
A0124C Disparity Reduction Allowance					545,000
A0124N Disparity Reduction Allowance 2022- 15%					327,000
A0124R Ad-hoc Relief Allowance 2022					902,000
A0124X Ad-hoc Relief Allowance 2023					2,000,000
A0125E Ad-hoc Relief Allowance 2024					2,000,000
A0125P Ad-hoc Relief Allowance 2025					1,053,000
A0125Q Disparity Reduction Allowance 2025					1,140,000
A01224 Entertainment Allowance					7,000
A01228 Orderly Allowance					300,000
A01237 Design Allowance					1,000
A01264 Technical Allowance					1,790,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>4,161,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>250,000</u>
A03201	Postage & Telegraph					50,000
A03202	Telephone & Trunk Calls					200,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>706,000</u>
A03301	Gas					50,000
A03302	Water					24,000
A03303	Electricity					600,000
A03304	Hot & Cold Weather Charges					32,000
A038	TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>2,800,000</u>
A03801	Training					1,300,000
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>700,000</u>
002	Gazetted					500,000
003	Non-Gazetted					200,000
A03807	POL					800,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>405,000</u>
A03901	Stationery					300,000
A03902	Printing and Publication			<u>0</u>	<u>0</u>	<u>40,000</u>
001	Printing & Publication					40,000
A03905	Newspapers, Periodicals and Books					10,000
A03906	Uniform & Liveries					5,000
A03970	Others					50,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>20,000</u>
A06301	Entertainment Charges					20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>700,000</u>
A13001	Transport					500,000
A13101	Machinery/Equipment					200,000
GRAND TOTAL				0	0	26,379,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0638 OPERATION ELECTRICITY POONCH (RAWALAKOT)</u>					
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>2,891,000</u>
A03840 Others - P.O.L for Generator					2,891,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>240,000</u>
A03955 Other Store - Electricity					240,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,440,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,440,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,416,000,000</u>
A06470 Others - WAPDA`s Bill					1,416,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>28,805,000</u>
A09101 Land and Buildings - Compensation					5,000
A09802 Others - Machinery/Equipment					14,400,000
A09405 Workshop Equipment					5,760,000
A09803 Meters & Service Cables					8,640,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>960,000</u>
A12501 Works - Major/Minor					960,000
A13 TOTAL REPAIRS & MAINTENANCE			<u>0</u>	<u>0</u>	<u>33,905,000</u>
A13101- Machinery/Equipment-Works					1,920,000
A13199 Repair & Maintenance of Others - Transformers					13,708,000
A13803 Shifting & Repair of HT, LT Lines					18,277,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>1,484,241,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,832,000	16,101,000	20,289,000
A011	TOTAL PAY	15	15	9,067,000	7,158,000	10,015,000
A01101	PAY OF OFFICERS	5	5	5,349,000	4,760,000	5,865,000
S136	Superintending Engineer	BPS-18	1	1	2,173,000	2,227,000
S129	Superintendent	BPS-17	1	1	1,133,000	1,304,000
S062	Senior Scale Stenographer	BPS-16	1	1	678,000	705,000
H004	Head Clerk	BPS-16	1	1	694,000	842,000
C062	Circle Head Draftsman	BPS-16	1	1	671,000	787,000
A01105	Qualification Pay			9,000	8,000	9,000
A01151	PAY OF OTHER STAFF	10	10	3,709,000	2,390,000	4,141,000
S042	Senior Clerk	BPS-14	2	2	1,397,000	1,505,000
J016	Junior Clerk	BPS-11	2	2	844,000	1,000,000
T024	Tracer	BPS-05	1	1	381,000	387,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	228,000	
N004	Naib Qasid	BPS-01	4	4	859,000	1,013,000
A012	TOTAL ALLOWANCES			8,765,000	8,943,000	10,274,000
A012-1	TOTAL REGULAR ALLOWANCES			8,765,000	8,943,000	10,274,000
A01202	House Rent Allowance			600,000	525,000	600,000
A01203	Conveyance Allowance			400,000	367,000	430,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			300,000	247,000	306,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C	Disparity Reduction Allowance			500,000	390,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	234,000	354,000
A0124R	Ad-hoc Relief Allowance 2022			688,000	611,000	859,000
A0124X	Ad-hoc Relief Allowance 2023			2,671,000	2,149,000	2,600,000
A0125E	Ad-hoc Relief Allowance 2024			1,973,000	1,635,000	1,970,000
A0125P	Ad-hoc Relief Allowance 2025				711,000	984,000
A0125Q	Disparity Reduction Allowance 2025				769,000	1,083,000
A01264	Technical Allowance			1,288,000	1,291,000	1,066,000
A03	TOTAL OPERATING EXPENSES			1,392,000	1,392,000	1,392,000
A032	TOTAL COMMUNICATION			61,000	61,000	61,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Calls			54,000	54,000	54,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>925,000</u>	<u>925,000</u>	<u>925,000</u>
A03805	Travelling Allowance			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
002	Gazetted			216,000	216,000	216,000
003	Non-Gazetted			108,000	108,000	108,000
A03807	POL			601,000	601,000	601,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			17,000	17,000	17,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A13001	Transport			468,000	468,000	468,000
GRAND TOTAL				<u>19,692,000</u>	<u>17,961,000</u>	<u>22,149,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,159,000	11,771,000	11,198,000
A011	TOTAL PAY	11	5	6,798,000	5,591,000	3,650,000
A01101	PAY OF OFFICERS	3	2	3,014,000	2,367,000	2,200,000
E031	Executive Engineer	BPS-18	1	1	1,200,000	1,200,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,000,000	1,000,000
H004	Head Clerk	BPS-16	1	0	814,000	
A01151	PAY OF OTHER STAFF	8	3	3,784,000	3,224,000	1,450,000
S102	Stenographer	BPS-14	1	0	462,000	
S042	Senior Clerk	BPS-14	2	1	1,577,000	780,000
D124	Draftsman	BPS-14	1	1	450,000	450,000
J016	Junior Clerk	BPS-11	1	0	481,000	
D128	Driver	BPS-05	0	1		220,000
D128	Driver	BPS-04	1	0	220,000	
C061	Chowkidar	BPS-01	1	0	297,000	
N004	Naib Qasid	BPS-01	1	0	297,000	
A012	TOTAL ALLOWANCES			6,361,000	6,180,000	7,548,000
A012-1	TOTAL REGULAR ALLOWANCES			6,361,000	6,180,000	7,548,000
A01202	House Rent Allowance			488,000	341,000	488,000
A01203	Conveyance Allowance			356,000	230,000	356,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217	Medical Allowance			228,000	149,000	228,000
A0121Q	Audit and Accounts Allowance			1,000	0	1,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			453,000	273,000	453,000
A0124N	Disparity Reduction Allowance 2022- 15%			263,000	164,000	263,000
A0124R	Ad-hoc Relief Allowance 2022			531,000	443,000	531,000
A0124X	Ad-hoc Relief Allowance 2023			1,903,000	1,530,000	1,903,000
A0125E	Ad-hoc Relief Allowance 2024			1,430,000	1,199,000	1,430,000
A0125P	Ad-hoc Relief Allowance 2025				510,000	550,000
A0125Q	Disparity Reduction Allowance 2025				640,000	640,000
A03	TOTAL OPERATING EXPENSES			1,325,000	1,325,000	1,325,000
A032	TOTAL COMMUNICATION			103,000	103,000	103,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunck Calls			90,000	90,000	90,000
A033	TOTAL UTILITIES			131,000	131,000	131,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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 (Non Transferable)			150,000	150,000	150,000
A038	TOTAL TRANSPORTATION			<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03805	Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted			158,000	158,000	158,000
003	Non-Gazetted			72,000	72,000	72,000
A03807	POL			559,000	559,000	559,000
A039	TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901	Stationery			78,000	78,000	78,000
A03902	Printing & Publication			18,000	18,000	18,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			54,000	54,000	54,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>464,000</u>	<u>1,000</u>
A09802	Others - Machinery/Equipment				464,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>8,444,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	8,444,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>493,000</u>	<u>894,000</u>	<u>494,000</u>
A13001	Transport			493,000	493,000	493,000
A13101-	Machinery/Equipment-Works				401000	1000
GRAND TOTAL				<u>14,978,000</u>	<u>22,898,000</u>	<u>13,019,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,132,000	39,190,000	48,371,000
A011	TOTAL PAY	44	40	22,110,000	17,285,000	22,151,000
A01101	PAY OF OFFICERS	3	3	2,968,000	2,115,000	3,821,000
E031	Executive Engineer	BPS-18	1	1,000,000		1,581,000
D118	Divisional Accounts Officer	BPS-17	1	1,100,000		1,345,000
H004	Head Clerk	BPS-16	1	868,000		895,000
A01151	PAY OF OTHER STAFF	41	37	19,142,000	15,170,000	18,330,000
H010	Head Draftsman	BPS-15	1	562,000		634,000
S102	Stenographer	BPS-14	1	554,000		575,000
S042	Senior Clerk	BPS-14	9	6,802,000		6,290,000
D124	Draftsman	BPS-14	1	596,000		617,000
J016	Junior Clerk	BPS-11	7	3,501,000		3,281,000
A135	Assistant Sub Inspector	BPS-09	1	689,000		705,000
W018	Winder	BPS-09	2	762,000		788,000
T031	Turner	BPS-05	1	368,000		377,000
E013	Electrician	BPS-05	1	323,000		332,000
W017	Welder	BPS-05	1	323,000		332,000
C090	Constable	BPS-05	4	1,835,000		1,824,000
T024	Tracer	BPS-05	1	206,000		206,000
H027	Helper	BPS-05	2	574,000		592,000
D128	Driver	BPS-05	0			301,000
D128	Driver	BPS-04	2	370,000		
F010	Ferro Printer	BPS-01	1	252,000		257,000
N004	Naib Qasid	BPS-01	5	1,223,000		1,012,000
S148	Sweeper	BPS-01	1	202,000		207,000
A012	TOTAL ALLOWANCES			19,022,000	21,905,000	26,220,000
A012-1	TOTAL REGULAR ALLOWANCES			18,566,000	21,449,000	25,776,000
A01202	House Rent Allowance			1,000,000	1,081,000	1,200,000
A01203	Conveyance Allowance			1,000,000	994,000	1,200,000
A01207	Washing Allowance			20,000	19,000	20,000
A01208	Dress Allowance			11,000	10,000	11,000
A01211	Hill Allowance (Personal Allowance)			36,000	19,000	19,000
A01217	Medical Allowance			700,000	723,000	819,000
A0124C	Disparity Reduction Allowance			1,300,000	1,108,000	1,470,000
A0124N	Disparity Reduction Allowance 2022- 15%			864,000	660,000	883,000
A0124R	Ad-hoc Relief Allowance 2022			1,800,000	1,485,000	1,850,000
A0124X	Ad-hoc Relief Allowance 2023			6,200,000	5,280,000	6,260,000
A0125E	Ad-hoc Relief Allowance 2024			4,602,000	4,082,000	5,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,666,000	2,372,000
A0125Q	Disparity Reduction Allowance 2025				2,344,000	2,591,000
A0120Q	Fixed Daily Allowance			180,000	638,000	660,000
A01210	Risk Allowance			100,000	447,000	500,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A01260	Ration Allowance			62,000	174,000	200,000
A01261	Constabulary Allowance			1,000	29,000	31,000
A01264	Technical Allowance			690,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,418,000	1,543,000	1,418,000
A032	TOTAL COMMUNICATION			74,000	74,000	74,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000
A033	TOTAL UTILITIES			309,000	309,000	309,000
A03303	Electricity			306,000	306,000	306,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402	Rent for Office Buildings (Non Transferable)			75,000	75,000	75,000
A038	TOTAL TRANSPORTATION			807,000	807,000	807,000
A03805	Travelling Allowance			188,000	188,000	188,000
002	Gazetted			102,000	102,000	102,000
003	Non-Gazetted			86,000	86,000	86,000
A03807	POL			618,000	618,000	618,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			153,000	278,000	153,000
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			52,000	52,000	52,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	126,000	1,000
A03970	Others			43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC			1,000	51,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	51,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	383,035,000	1,000
A06470	Others - WAPDA's Bill			1,000	383,035,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	101,000	1,000
A12501	Works - Major/Minor			1,000	101,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			470,000	7,383,000	470,000
A13001	Transport			468,000	468,000	468,000
A13199	Repair & Maintenance of Others - Transformers			1,000	6,914,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				43,027,000	431,307,000	50,266,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0559	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			83,971,000	71,828,000	86,597,000
A011	TOTAL PAY	81	81	37,710,000	36,491,000	38,170,000
A01101	PAY OF OFFICERS	1	1	1,304,000	6,137,000	1,345,000
S116	Sub Divisional Officer	BPS-17	1	1	1,304,000	1,345,000
A01151	PAY OF OTHER STAFF	80	80	36,286,000	30,322,000	36,799,000
S042	Senior Clerk	BPS-14	1	1	679,000	700,000
S124	Sub-Engineer	BPS-14	5	5	2,955,000	3,396,000
M085	Meter Supervisor	BPS-13	2	2	1,293,000	986,000
J016	Junior Clerk	BPS-11	2	2	922,000	953,000
H012	Head Lineman	BPS-09	7	7	4,242,000	4,286,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	4,650,000	5,050,000
L033	Lineman	BPS-08	10	10	5,095,000	5,254,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,376,000	1,574,000
A117	Assistant Lineman	BPS-07	35	35	13,854,000	13,488,000
D128	Driver	BPS-05	0	1		221,000
D128	Driver	BPS-04	1	0	347,000	
N004	Naib Qasid	BPS-01	2	2	568,000	581,000
C061	Chowkidar	BPS-01	1	1	305,000	310,000
A01152	Personal Pay			120,000	32,000	26,000
A012	TOTAL ALLOWANCES			46,261,000	35,337,000	48,427,000
A012-1	TOTAL REGULAR ALLOWANCES			46,261,000	35,337,000	48,427,000
A01202	House Rent Allowance			3,300,000	2,066,000	2,404,000
A01203	Conveyance Allowance			2,500,000	1,587,000	1,970,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			82,000	26,000	26,000
A01217	Medical Allowance			2,000,000	1,346,000	1,469,000
A0124C	Disparity Reduction Allowance			3,700,000	2,235,000	2,882,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,300,000	1,336,000	2,036,000
A0124R	Ad-hoc Relief Allowance 2022			4,000,000	2,391,000	3,410,000
A0124X	Ad-hoc Relief Allowance 2023			14,168,000	8,525,000	12,356,000
A0125E	Ad-hoc Relief Allowance 2024			11,500,000	6,580,000	9,469,000
A0125P	Ad-hoc Relief Allowance 2025				2,645,000	3,814,000
A0125Q	Disparity Reduction Allowance 2025				4,784,000	6,288,000
A0123J	Danger Allowance			2,700,000	1,259,000	1,746,000
A01264	Technical Allowance			1,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			1,416,000	1,416,000	1,416,000
A032	TOTAL COMMUNICATION			74,000	74,000	74,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			309,000	309,000	309,000
A03303	Electricity			306,000	306,000	306,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402	Rent for Office Buildings (Non Transferable)			75,000	75,000	75,000
A038	TOTAL TRANSPORTATION			806,000	806,000	806,000
A03805	Travelling Allowance			188,000	188,000	188,000
002	Gazetted			102,000	102,000	102,000
003	Non-Gazetted			86,000	86,000	86,000
A03807	POL			618,000	618,000	618,000
A039	TOTAL GENERAL			152,000	152,000	152,000
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			52,000	52,000	52,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			43,000	43,000	43,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,049,000	2,049,000	2,049,000
A13001	Transport			468,000	468,000	468,000
A13199	Repair & Maintenance of Others - Transformers			578,000	578,000	578,000
A13803	Shifting & Repair of HT, LT Lines			1,003,000	1,003,000	1,003,000
GRAND TOTAL				87,439,000	75,296,000	90,065,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0631	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,918,000	44,364,000	52,561,000
A011	TOTAL PAY	49	49	20,534,000	24,226,000	23,727,000
A01101	PAY OF OFFICERS	1	1	606,000	794,000	1,427,000
S116	Sub Divisional Officer	BPS-17	1	1	606,000	1,427,000
A01151	PAY OF OTHER STAFF	48	48	19,928,000	23,432,000	22,300,000
S124	Sub-Engineer	BPS-14	3	3	1,996,000	2,200,000
M085	Meter Supervisor	BPS-13	1	1	646,000	800,000
H012	Head Lineman	BPS-09	5	5	2,791,000	2,900,000
M080	Meter Reader (Grade-II)	BPS-09	5	5	2,447,000	2,650,000
L033	Lineman	BPS-08	7	7	3,595,000	3,900,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,132,000	1,350,000
A117	Assistant Lineman	BPS-07	23	23	6,974,000	8,000,000
D128	Driver	BPS-05	0	1		500,000
D128	Driver	BPS-04	1	0	347,000	
A012	TOTAL ALLOWANCES			23,384,000	20,138,000	28,834,000
A012-1	TOTAL REGULAR ALLOWANCES			22,472,000	19,226,000	27,946,000
A01202	House Rent Allowance			1,752,000	1,088,000	1,725,000
A01203	Conveyance Allowance			1,224,000	815,000	1,157,000
A01211	Hill Allowance (Personal Allowance)			26,000	12,000	12,000
A01217	Medical Allowance			922,000	679,000	896,000
A0124C	Disparity Reduction Allowance			1,730,000	1,209,000	1,653,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,196,000	708,000	993,000
A0124R	Ad-hoc Relief Allowance 2022			1,928,000	1,294,000	1,902,000
A0124X	Ad-hoc Relief Allowance 2023			6,737,000	4,619,000	6,871,000
A0125E	Ad-hoc Relief Allowance 2024			5,228,000	3,587,000	5,301,000
A0125P	Ad-hoc Relief Allowance 2025				1,453,000	2,149,000
A0125Q	Disparity Reduction Allowance 2025				2,506,000	3,558,000
A0123J	Danger Allowance			1,182,000	937,000	1,182,000
A01264	Technical Allowance			547,000	319,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				49,861,000	50,307,000	58,504,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0560	OPERATION SUB DIVISION ELECTRICITY THORAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,522,000	49,380,000	80,604,000
A011	TOTAL PAY	52	52	22,653,000	28,561,000	52,677,000
A01101	PAY OF OFFICERS	1	1	1,139,000	3,191,000	1,180,000
S116	Sub Divisional Officer	BPS-17	1	1	1,139,000	1,180,000
A01151	PAY OF OTHER STAFF	51	51	21,514,000	25,370,000	51,497,000
S124	Sub-Engineer	BPS-14	3	3	1,954,000	2,200,000
M085	Meter Supervisor	BPS-13	1	1	527,000	600,000
J016	Junior Clerk	BPS-11	2	2	1,184,000	1,300,000
H012	Head Lineman	BPS-09	4	4	2,360,000	2,600,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,373,000	3,700,000
L033	Lineman	BPS-08	6	6	2,811,000	31,000,000
M086	Meter Reader (Grade-III)	BPS-07	2	2	663,000	900,000
A117	Assistant Lineman	BPS-07	21	21	7,286,000	7,800,000
T013	Telephone Complaint Clerk	BPS-05	1	1	563,000	579,000
D128	Driver	BPS-05	0	1		213,000
D128	Driver	BPS-04	1	0	205,000	
N004	Naib Qasid	BPS-01	1	1	295,000	306,000
C061	Chowkidar	BPS-01	1	1	293,000	299,000
A012	TOTAL ALLOWANCES			22,869,000	20,819,000	27,927,000
A012-1	TOTAL REGULAR ALLOWANCES			22,869,000	20,819,000	27,927,000
A01202	House Rent Allowance			1,250,000	1,022,000	1,115,000
A01203	Conveyance Allowance			1,350,000	1,032,000	1,255,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217	Medical Allowance			1,100,000	969,000	1,100,000
A0124C	Disparity Reduction Allowance			2,000,000	1,480,000	1,830,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,250,000	832,000	1,141,000
A0124R	Ad-hoc Relief Allowance 2022			2,050,000	1,414,000	1,978,000
A0124X	Ad-hoc Relief Allowance 2023			7,170,000	4,916,000	6,807,000
A0125E	Ad-hoc Relief Allowance 2024			5,461,000	3,819,000	5,100,000
A0125P	Ad-hoc Relief Allowance 2025				1,569,000	2,226,000
A0125Q	Disparity Reduction Allowance 2025				2,940,000	3,780,000
A0123J	Danger Allowance			1,212,000	679,000	1,038,000
A01264	Technical Allowance			1,000	137,000	547,000
A03	TOTAL OPERATING EXPENSES			608,000	608,000	608,000
A032	TOTAL COMMUNICATION			32,000	32,000	32,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			31,000	31,000	31,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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			132,000	132,000	132,000
A03303	Electricity			131,000	131,000	131,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			32,000	32,000	32,000
A03402	Rent for Office Buildings (Non Transferable)			32,000	32,000	32,000
A038	TOTAL TRANSPORTATION			347,000	347,000	347,000
A03805	Travelling Allowance			82,000	82,000	82,000
002	Gazetted			44,000	44,000	44,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			265,000	265,000	265,000
A039	TOTAL GENERAL			65,000	65,000	65,000
A03901	Stationery			23,000	23,000	23,000
A03902	Printing & Publication			22,000	22,000	22,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			879,000	879,000	879,000
A13001	Transport			201,000	201,000	201,000
A13199	Repair & Maintenance of Others - Transformers			248,000	248,000	248,000
A13803	Shifting & Repair of HT, LT Lines			430,000	430,000	430,000
GRAND TOTAL				47,012,000	50,870,000	82,094,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0561	OPERATION SUB DIVISION ELECTRICITY KHAIGALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,343,000	37,292,000	52,651,000
A011	TOTAL PAY	67	67	26,964,000	17,792,000	25,919,000
A01101	PAY OF OFFICERS	1	1	1,345,000	3,445,000	1,386,000
S116	Sub Divisional Officer	BPS-17	1	1	1,345,000	1,386,000
A01151	PAY OF OTHER STAFF	66	66	25,619,000	14,347,000	24,533,000
S042	Senior Clerk	BPS-14	1	1	784,000	805,000
S124	Sub-Engineer	BPS-14	4	4	1,506,000	1,500,000
M085	Meter Supervisor	BPS-13	1	1	826,000	845,000
J016	Junior Clerk	BPS-11	3	3	1,100,000	1,200,000
H012	Head Lineman	BPS-09	5	5	2,852,000	2,819,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	4,828,000	3,500,000
L033	Lineman	BPS-08	8	8	3,803,000	3,825,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,235,000	1,238,000
A117	Assistant Lineman	BPS-07	27	27	7,654,000	7,800,000
D128	Driver	BPS-05	0	1		355,000
D128	Driver	BPS-04	1	0	395,000	
N004	Naib Qasid	BPS-01	3	3	636,000	646,000
A012	TOTAL ALLOWANCES			18,379,000	19,500,000	26,732,000
A012-1	TOTAL REGULAR ALLOWANCES			18,379,000	19,500,000	26,732,000
A01202	House Rent Allowance			1,000,000	918,000	1,000,000
A01203	Conveyance Allowance			1,050,000	1,022,000	1,120,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			25,000	10,000	10,000
A01217	Medical Allowance			800,000	717,000	850,000
A0124C	Disparity Reduction Allowance			1,550,000	1,318,000	1,650,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	791,000	950,000
A0124R	Ad-hoc Relief Allowance 2022			1,700,000	1,318,000	1,700,000
A0124X	Ad-hoc Relief Allowance 2023			5,505,000	4,709,000	5,700,000
A0125E	Ad-hoc Relief Allowance 2024			4,500,000	3,531,000	4,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,437,000	2,764,000
A0125Q	Disparity Reduction Allowance 2025				2,587,000	4,593,000
A0123J	Danger Allowance			792,000	722,000	1,338,000
A01264	Technical Allowance			547,000	410,000	547,000
A03	TOTAL OPERATING EXPENSES			692,000	692,000	692,000
A032	TOTAL COMMUNICATION			36,000	36,000	36,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			35,000	35,000	35,000
A033	TOTAL UTILITIES			151,000	151,000	151,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			37,000	37,000	37,000
A03402	Rent for Office Buildings (Non Transferable)			37,000	37,000	37,000
A038	TOTAL TRANSPORTATION			394,000	394,000	394,000
A03805	Travelling Allowance			92,000	92,000	92,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			42,000	42,000	42,000
A03807	POL			302,000	302,000	302,000
A039	TOTAL GENERAL			74,000	74,000	74,000
A03901	Stationery			26,000	26,000	26,000
A03902	Printing & Publication			25,000	25,000	25,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,002,000	1,002,000	1,002,000
A13001	Transport			229,000	229,000	229,000
A13199	Repair & Maintenance of Others - Transformers			283,000	283,000	283,000
A13803	Shifting & Repair of HT, LT Lines			490,000	490,000	490,000
GRAND TOTAL				47,040,000	38,989,000	54,348,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0562	OPERATION SUB DIVISION ELECTRICITY PANIOLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,392,000	36,478,000	48,116,000
A011	TOTAL PAY	59	59	24,505,000	16,166,000	23,523,000
A01101	PAY OF OFFICERS	1	1	1,386,000	803,000	1,180,000
S116	Sub Divisional Officer	BPS-17	1	1,386,000		1,180,000
A01151	PAY OF OTHER STAFF	58	58	23,119,000	15,363,000	22,343,000
S042	Senior Clerk	BPS-14	1	618,000		679,000
S124	Sub-Engineer	BPS-14	3	1,391,000		1,400,000
M085	Meter Supervisor	BPS-13	1	646,000		672,000
J016	Junior Clerk	BPS-11	1	610,000		626,000
H012	Head Lineman	BPS-09	5	2,728,000		2,500,000
F018	Fitter	BPS-09	1	243,000		257,000
M080	Meter Reader (Grade-II)	BPS-09	9	4,442,000		3,672,000
L033	Lineman	BPS-08	7	3,109,000		3,000,000
M086	Meter Reader (Grade-III)	BPS-07	3	857,000		890,000
A117	Assistant Lineman	BPS-07	23	7,400,000		7,400,000
D128	Driver	BPS-05	0			708,000
D128	Driver	BPS-04	2	548,000		
N004	Naib Qasid	BPS-01	1	171,000		176,000
C061	Chowkidar	BPS-01	1	356,000		363,000
A012	TOTAL ALLOWANCES			17,887,000	20,312,000	24,593,000
A012-1	TOTAL REGULAR ALLOWANCES			17,887,000	20,312,000	24,593,000
A01202	House Rent Allowance			950,000	1,037,000	1,269,000
A01203	Conveyance Allowance			1,000,000	958,000	1,150,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			26,000	3,000	3,000
A01217	Medical Allowance			850,000	926,000	1,000,000
A0124C	Disparity Reduction Allowance			1,400,000	1,420,000	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			900,000	852,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,700,000	1,352,000	1,700,000
A0124X	Ad-hoc Relief Allowance 2023			5,500,000	4,814,000	5,700,000
A0125E	Ad-hoc Relief Allowance 2024			4,200,000	3,756,000	4,200,000
A0125P	Ad-hoc Relief Allowance 2025				1,501,000	1,900,000
A0125Q	Disparity Reduction Allowance 2025				2,739,000	3,400,000
A0123J	Danger Allowance			800,000	810,000	910,000
A01264	Technical Allowance			547,000	137,000	547,000
A03	TOTAL OPERATING EXPENSES			587,000	587,000	587,000
A032	TOTAL COMMUNICATION			31,000	31,000	31,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			30,000	30,000	30,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			128,000	128,000	128,000
A03303	Electricity			127,000	127,000	127,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			31,000	31,000	31,000
A03402	Rent for Office Buildings (Non Transferable)			31,000	31,000	31,000
A038	TOTAL TRANSPORTATION			334,000	334,000	334,000
A03805	Travelling Allowance			78,000	78,000	78,000
002	Gazetted			42,000	42,000	42,000
003	Non-Gazetted			36,000	36,000	36,000
A03807	POL			256,000	256,000	256,000
A039	TOTAL GENERAL			63,000	63,000	63,000
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			21,000	21,000	21,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			850,000	850,000	850,000
A13001	Transport			194,000	194,000	194,000
A13199	Repair & Maintenance of Others - Transformers			240,000	240,000	240,000
A13803	Shifting & Repair of HT, LT Lines			416,000	416,000	416,000
GRAND TOTAL				43,832,000	37,918,000	49,556,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,066,000	17,739,000	24,381,000
A011	TOTAL PAY	26	26	11,757,000	8,042,000	10,879,000
A01101	PAY OF OFFICERS	3	3	2,786,000	2,159,000	2,950,000
E031	Executive Engineer	BPS-18	1	1	1,373,000	1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1	602,000	606,000
H004	Head Clerk	BPS-16	1	1	811,000	814,000
A01151	PAY OF OTHER STAFF	23	23	8,879,000	5,777,000	7,809,000
S102	Stenographer	BPS-14	1	1	531,000	303,000
S042	Senior Clerk	BPS-14	3	3	1,409,000	1,391,000
D124	Draftsman	BPS-14	1	1	510,000	491,000
J016	Junior Clerk	BPS-11	7	7	2,486,000	2,244,000
C012	Cashier	BPS-09	1	1	761,000	303,000
T024	Tracer	BPS-05	1	1	366,000	376,000
D128	Driver	BPS-05	0	2		630,000
D128	Driver	BPS-04	2	0	579,000	
F010	Ferro Printer	BPS-01	1	1	439,000	461,000
N004	Naib Qasid	BPS-01	4	4	1,211,000	1,010,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
S148	Sweeper	BPS-01	1	1	411,000	419,000
A01152	Personal Pay			92,000	106,000	120,000
A012	TOTAL ALLOWANCES			10,309,000	9,697,000	13,502,000
A012-1	TOTAL REGULAR ALLOWANCES			10,309,000	9,697,000	13,502,000
A01202	House Rent Allowance			489,000	354,000	480,000
A01203	Conveyance Allowance			650,000	504,000	785,000
A01207	Washing Allowance			6,000	13,000	14,000
A01208	Dress Allowance			6,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			22,000	9,000	9,000
A01217	Medical Allowance			450,000	312,000	483,000
A0121Q	Audit and Accounts Allowance			10,000	0	1,000
A0124C	Disparity Reduction Allowance			800,000	546,000	976,000
A0124N	Disparity Reduction Allowance 2022- 15%			500,000	328,000	586,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	701,000	939,000
A0124X	Ad-hoc Relief Allowance 2023			3,200,000	2,406,000	3,237,000
A0125E	Ad-hoc Relief Allowance 2024			2,486,000	1,892,000	2,583,000
A0125P	Ad-hoc Relief Allowance 2025				792,000	1,076,000
A0125Q	Disparity Reduction Allowance 2025				1,141,000	1,632,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			2,006,000	2,006,000	2,006,000
A032	TOTAL COMMUNICATION			124,000	124,000	124,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Calls			120,000	120,000	120,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity			386,000	386,000	386,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A03805	Travelling Allowance			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
002	Gazetted			170,000	170,000	170,000
003	Non-Gazetted			144,000	144,000	144,000
A03807	POL			858,000	858,000	858,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery			67,000	67,000	67,000
A03902	Printing & Publication			79,000	79,000	79,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			71,000	71,000	71,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	81,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>233,882,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	233,882,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>429,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	426,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>705,000</u>	<u>3,509,000</u>	<u>705,000</u>
A13001	Transport			702,000	702,000	702,000
A13101-	Machinery/Equipment-Works			1,000	1,000	1,000
A13199	Repair & Maintenance of Others - Transformers			1,000	2,805,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				<u>24,784,000</u>	<u>257,647,000</u>	<u>27,099,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0563	OPERATION SUB DIVISION ELECTRICITY HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			83,995,000	94,747,000	87,855,000
A011	TOTAL PAY	96	96	37,397,000	45,519,000	35,038,000
A01101	PAY OF OFFICERS	1	1	1,136,000	850,000	900,000
S116	Sub Divisional Officer	BPS-17	1	1	1,136,000	900,000
A01151	PAY OF OTHER STAFF	95	95	36,141,000	44,611,000	34,078,000
S124	Sub-Engineer	BPS-14	7	7	3,898,000	3,544,000
M085	Meter Supervisor	BPS-13	1	1	693,000	677,000
S115	Sub Divisional Clerk	BPS-09	1	1	803,000	303,000
H012	Head Lineman	BPS-09	9	9	5,255,000	3,734,000
L033	Lineman	BPS-08	13	13	5,317,000	3,770,000
M080	Meter Reader (Grade-II)	BPS-09	11	11	4,065,000	4,875,000
A117	Assistant Lineman	BPS-07	44	44	13,176,000	14,330,000
M086	Meter Reader (Grade-III)	BPS-07	6	6	2,212,000	2,392,000
D128	Driver	BPS-05	0	1		224,000
D128	Driver	BPS-04	1	0	304,000	
N004	Naib Qasid	BPS-01	1	1	201,000	207,000
C061	Chowkidar	BPS-01	1	1	217,000	22,000
A01152	Personal Pay			120,000	58,000	60,000
A012	TOTAL ALLOWANCES			46,598,000	49,228,000	52,817,000
A012-1	TOTAL REGULAR ALLOWANCES			46,598,000	49,228,000	52,817,000
A01202	House Rent Allowance			2,042,000	2,331,000	2,500,000
A01203	Conveyance Allowance			2,500,000	2,308,000	2,500,000
A01207	Washing Allowance			1,000	2,000	4,000
A01208	Dress Allowance			1,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			77,000	29,000	29,000
A01217	Medical Allowance			2,074,000	1,805,000	2,100,000
A0124C	Disparity Reduction Allowance			3,762,000	3,225,000	3,383,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,281,000	1,935,000	2,030,000
A0124R	Ad-hoc Relief Allowance 2022			4,200,000	3,421,000	3,500,000
A0124X	Ad-hoc Relief Allowance 2023			15,289,000	12,186,000	12,500,000
A0125E	Ad-hoc Relief Allowance 2024			11,774,000	9,532,000	10,100,000
A0125P	Ad-hoc Relief Allowance 2025				3,804,000	4,100,000
A0125Q	Disparity Reduction Allowance 2025				6,839,000	7,300,000
A0123J	Danger Allowance			2,050,000	1,809,000	2,220,000
A01264	Technical Allowance			547,000	0	547,000
A03	TOTAL OPERATING EXPENSES			2,003,000	2,003,000	2,003,000
A032	TOTAL COMMUNICATION			123,000	123,000	123,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			120,000	120,000	120,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity			386,000	386,000	386,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
A03805	Travelling Allowance			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
002	Gazetted			170,000	170,000	170,000
003	Non-Gazetted			144,000	144,000	144,000
A03807	POL			858,000	858,000	858,000
A039	TOTAL GENERAL			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03901	Stationery			67,000	67,000	67,000
A03902	Printing & Publication			79,000	79,000	79,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			71,000	71,000	71,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,522,000</u>	<u>2,522,000</u>	<u>2,522,000</u>
A13001	Transport			702,000	702,000	702,000
A13199	Repair & Maintenance of Others - Transformers			666,000	666,000	666,000
A13803	Shifting & Repair of HT, LT Lines			1,154,000	1,154,000	1,154,000
GRAND TOTAL				<u>88,523,000</u>	<u>99,275,000</u>	<u>92,383,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0632	<u>OPERATION SUB DIVISION ELECTRICITY HAJEERA-II</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>53,340,000</u>	<u>8,837,000</u>	<u>57,954,000</u>
A011	TOTAL PAY	<u>66</u>	<u>66</u>	<u>25,209,000</u>	<u>3,657,000</u>	<u>24,907,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>681,000</u>	<u>1,400,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	602,000	1,400,000
A01151	PAY OF OTHER STAFF	<u>65</u>	<u>65</u>	<u>24,607,000</u>	<u>2,976,000</u>	<u>23,507,000</u>
S124	Sub-Engineer	BPS-14	4	4	1,770,000	1,547,000
M085	Meter Supervisor	BPS-13	1	1	694,000	800,000
H012	Head Lineman	BPS-09	6	6	3,037,000	3,260,000
M080	Meter Reader (Grade-II)	BPS-09	12	12	5,733,000	4,500,000
L033	Lineman	BPS-08	9	9	3,654,000	3,900,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,139,000	1,000,000
A117	Assistant Lineman	BPS-07	30	30	8,580,000	8,500,000
A012	TOTAL ALLOWANCES			<u>28,131,000</u>	<u>5,180,000</u>	<u>33,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>27,219,000</u>	<u>4,268,000</u>	<u>32,159,000</u>
A01202	House Rent Allowance			1,408,000	174,000	1,400,000
A01203	Conveyance Allowance			1,691,000	145,000	1,516,000
A01211	Hill Allowance (Personal Allowance)			31,000	8,000	8,000
A01217	Medical Allowance			1,228,000	118,000	1,202,000
A0124C	Disparity Reduction Allowance			2,332,000	209,000	2,247,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,399,000	126,000	1,353,000
A0124R	Ad-hoc Relief Allowance 2022			2,380,000	321,000	2,267,000
A0124X	Ad-hoc Relief Allowance 2023			8,295,000	1,118,000	6,986,000
A0125E	Ad-hoc Relief Allowance 2024			6,396,000	852,000	6,000,000
A0125P	Ad-hoc Relief Allowance 2025				355,000	2,670,000
A0125Q	Disparity Reduction Allowance 2025				435,000	4,451,000
A0123J	Danger Allowance			1,512,000	134,000	1,512,000
A01264	Technical Allowance			547,000	273,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<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>2,058,000</u>	<u>2,058,000</u>	<u>2,058,000</u>
A032	TOTAL COMMUNICATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				59,283,000	14,780,000	63,897,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,716,000	6,910,000	6,743,000
A011	TOTAL PAY	3	3	2,906,000	3,276,000	2,582,000
A01101	PAY OF OFFICERS	1	1	1,588,000	1,357,000	1,684,000
E031	Executive Engineer	BPS-18	1	1,588,000		1,684,000
A01151	PAY OF OTHER STAFF	2	2	1,318,000	1,919,000	898,000
S042	Senior Clerk	BPS-14	1	740,000		303,000
J016	Junior Clerk	BPS-11	1	578,000		595,000
A012	TOTAL ALLOWANCES			2,810,000	3,634,000	4,161,000
A012-1	TOTAL REGULAR ALLOWANCES			2,810,000	3,634,000	4,161,000
A01202	House Rent Allowance			119,000	134,000	150,000
A01203	Conveyance Allowance			69,000	113,000	120,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217	Medical Allowance			65,000	102,000	120,000
A0124C	Disparity Reduction Allowance			83,000	150,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			50,000	90,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			248,000	262,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			849,000	892,000	950,000
A0125E	Ad-hoc Relief Allowance 2024			635,000	683,000	750,000
A0125P	Ad-hoc Relief Allowance 2025				295,000	350,000
A0125Q	Disparity Reduction Allowance 2025				337,000	400,000
A01264	Technical Allowance			690,000	575,000	690,000
A03	TOTAL OPERATING EXPENSES			694,000	694,000	694,000
A032	TOTAL COMMUNICATION			37,000	37,000	37,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			182,000	182,000	182,000
A03303	Electricity			181,000	181,000	181,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			47,000	47,000	47,000
A03402	Rent for Office Buildings (Non Transferable)			47,000	47,000	47,000
A038	TOTAL TRANSPORTATION			352,000	352,000	352,000
A03805	Travelling Allowance			94,000	94,000	94,000
002	Gazetted			51,000	51,000	51,000
003	Non-Gazetted			43,000	43,000	43,000
A03807	POL			257,000	257,000	257,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			76,000	76,000	76,000
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			24,000	24,000	24,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			21,000	21,000	21,000
A052	TOTAL GRANTS DOMESTIC			1,000	1,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	56,190,000	1,000
A06470	Others - WAPDA`s Bill			1,000	56,190,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			213,000	1,353,000	213,000
A13001	Transport			211,000	211,000	211,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,141,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,000	1,000
GRAND TOTAL				6,630,000	65,153,000	7,657,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0564	OPERATION SUB DIVISION ELECTRICITY ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,180,000	31,866,000	46,883,000
A011	TOTAL PAY	59	59	22,194,000	14,028,000	21,157,000
A01101	PAY OF OFFICERS	1	1	873,000	627,000	700,000
S116	Sub Divisional Officer	BPS-17	1	873,000		700,000
A01151	PAY OF OTHER STAFF	58	58	21,321,000	13,401,000	20,457,000
S124	Sub-Engineer	BPS-14	4	2,313,000		2,112,000
J016	Junior Clerk	BPS-11	1	279,000		296,000
M085	Meter Supervisor	BPS-13	1	409,000		284,000
H012	Head Lineman	BPS-09	5	2,750,000		2,055,000
L033	Lineman	BPS-08	7	2,649,000		2,656,000
M080	Meter Reader (Grade-II)	BPS-09	9	4,431,000		4,140,000
A117	Assistant Lineman	BPS-07	25	6,820,000		7,466,000
M086	Meter Reader (Grade-III)	BPS-07	3	1,008,000		759,000
D128	Driver	BPS-05	0			260,000
D128	Driver	BPS-04	1	244,000		
N004	Naib Qasid	BPS-01	1	212,000		217,000
C061	Chowkidar	BPS-01	1	206,000		212,000
A012	TOTAL ALLOWANCES			23,986,000	17,838,000	25,726,000
A012-1	TOTAL REGULAR ALLOWANCES			23,986,000	17,838,000	25,726,000
A01202	House Rent Allowance			7,800,000	700,000	1,220,000
A01203	Conveyance Allowance			900,000	841,000	1,000,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)			20,000	13,000	13,000
A01217	Medical Allowance			724,000	587,000	850,000
A0124C	Disparity Reduction Allowance			1,349,000	1,187,000	1,400,000
A0124N	Disparity Reduction Allowance 2022- 15%			810,000	712,000	850,000
A0124R	Ad-hoc Relief Allowance 2022			1,450,000	1,232,000	1,500,000
A0124X	Ad-hoc Relief Allowance 2023			5,429,000	4,346,000	6,600,000
A0125E	Ad-hoc Relief Allowance 2024			4,180,000	3,384,000	5,235,000
A0125P	Ad-hoc Relief Allowance 2025				1,317,000	2,106,000
A0125Q	Disparity Reduction Allowance 2025				2,442,000	3,596,000
A0123J	Danger Allowance			768,000	523,000	800,000
A01264	Technical Allowance			547,000	546,000	547,000
A03	TOTAL OPERATING EXPENSES			692,000	692,000	692,000
A032	TOTAL COMMUNICATION			37,000	37,000	37,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03303	Electricity			181,000	181,000	181,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03402	Rent for Office Buildings (Non Transferable)			47,000	47,000	47,000
A038	TOTAL TRANSPORTATION			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03805	Travelling Allowance			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted			51,000	51,000	51,000
003	Non-Gazetted			43,000	43,000	43,000
A03807	POL			257,000	257,000	257,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			24,000	24,000	24,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A13001	Transport			211,000	211,000	211,000
A13199	Repair & Maintenance of Others - Transformers			391,000	391,000	391,000
A13803	Shifting & Repair of HT, LT Lines			678,000	678,000	678,000
GRAND TOTAL				<u>48,155,000</u>	<u>33,841,000</u>	<u>48,858,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,882,000	16,678,000	23,833,000
A011	TOTAL PAY	23	23	12,836,000	7,365,000	10,512,000
A01101	PAY OF OFFICERS	3	3	3,714,000	3,004,000	3,719,000
E031	Executive Engineer	BPS-18	1	1,530,000		1,684,000
D118	Divisional Accounts Officer	BPS-17	1	1,180,000		1,221,000
H004	Head Clerk	BPS-16	1	1,004,000		814,000
A01151	PAY OF OTHER STAFF	20	20	9,122,000	4,361,000	6,793,000
S102	Stenographer	BPS-14	1	366,000		303,000
S042	Senior Clerk	BPS-14	7	4,425,000		2,124,000
D124	Draftsman	BPS-14	1	429,000		303,000
J016	Junior Clerk	BPS-11	4	1,749,000		1,812,000
A117	Assistant Lineman	BPS-07	1	257,000		268,000
T024	Tracer	BPS-05	1	245,000		255,000
D128	Driver	BPS-05	0			823,000
D128	Driver	BPS-04	2	773,000		
N004	Naib Qasid	BPS-01	2	615,000		636,000
C061	Chowkidar	BPS-01	1	263,000		269,000
A012	TOTAL ALLOWANCES			11,046,000	9,313,000	13,321,000
A012-1	TOTAL REGULAR ALLOWANCES			10,590,000	8,857,000	12,877,000
A01202	House Rent Allowance			500,000	281,000	500,000
A01203	Conveyance Allowance			600,000	390,000	600,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01217	Medical Allowance			600,000	408,000	600,000
A0121Q	Audit and Accounts Allowance			55,000	41,000	55,000
A0124C	Disparity Reduction Allowance			800,000	477,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			520,000	298,000	554,000
A0124R	Ad-hoc Relief Allowance 2022			1,027,000	618,000	898,000
A0124X	Ad-hoc Relief Allowance 2023			3,161,000	2,239,000	3,079,000
A0125E	Ad-hoc Relief Allowance 2024			2,587,000	1,697,000	2,483,000
A0125P	Ad-hoc Relief Allowance 2025				722,000	1,051,000
A0125Q	Disparity Reduction Allowance 2025				954,000	1,523,000
A0123J	Danger Allowance			30,000	30,000	30,000
A01264	Technical Allowance			690,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,250,000	1,250,000	1,250,000
A032	TOTAL COMMUNICATION			75,000	75,000	75,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03303 Electricity			232,000	232,000	232,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03402 Rent for Office Buildings (Non Transferable)			105,000	105,000	105,000
A038 TOTAL TRANSPORTATION			<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A03805 Travelling Allowance			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002 Gazetted			102,000	102,000	102,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			515,000	515,000	515,000
A03840 Others - P.O.L for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			47,000	47,000	47,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03955 Other Store - Electricity			1,000	1,000	1,000
A03970 Others			43,000	43,000	43,000
A052 TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
To Others -Financial Assistance to					
A05270 the injured/died (compensation to the			1,000	51,000	1,000
hiers) through Electricity					
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>335,134,000</u>	<u>1,000</u>
A06470 Others - WAPDA's Bill			1,000	335,134,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>476,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09405 Workshop Equipment			1,000	1,000	1,000
A09802 Others - Machinery/Equipment			1,000	473,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>423,000</u>	<u>5,596,000</u>	<u>423,000</u>
A13001 Transport			421,000	421,000	421,000
A13199 Repair & Maintenance of Others - Transformers			1,000	4,774,000	1,000
A13803 Shifting & Repair of HT, LT Lines			1,000	401,000	1,000
GRAND TOTAL			<u>25,562,000</u>	<u>359,186,000</u>	<u>25,513,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0306	OPERATION SUB DIVISION ELECTRICITY PALLANDRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,807,000	43,202,000	57,423,000
A011	TOTAL PAY	87	87	28,350,000	18,387,000	26,453,000
A01101	PAY OF OFFICERS	1	1	1,095,000	565,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1,095,000		606,000
A01151	PAY OF OTHER STAFF	86	86	27,255,000	17,822,000	25,847,000
S124	Sub-Engineer	BPS-14	5	2,907,000		2,415,000
M085	Meter Supervisor	BPS-13	1	675,000		658,000
J016	Junior Clerk	BPS-11	2	825,000		843,000
H012	Head Lineman	BPS-09	7	2,246,000		2,109,000
W018	Winder	BPS-09	1	517,000		518,000
M080	Meter Reader (Grade-II)	BPS-09	9	3,411,000		2,963,000
L033	Lineman	BPS-08	11	3,675,000		3,518,000
M086	Meter Reader (Grade-III)	BPS-07	5	1,104,000		1,152,000
A117	Assistant Lineman	BPS-07	36	9,055,000		8,782,000
T031	Turner	BPS-05	1	196,000		233,000
E013	Electrician	BPS-05	1	358,000		359,000
W017	Welder	BPS-05	1	376,000		376,000
H027	Helper	BPS-05	2	734,000		735,000
D128	Driver	BPS-05	0			368,000
D128	Driver	BPS-04	1	367,000		
N004	Naib Qasid	BPS-01	3	809,000		818,000
A012	TOTAL ALLOWANCES			24,457,000	24,815,000	30,970,000
A012-1	TOTAL REGULAR ALLOWANCES			24,457,000	24,815,000	30,970,000
A01202	House Rent Allowance			1,250,000	1,253,000	1,400,000
A01203	Conveyance Allowance			1,500,000	1,533,000	1,650,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217	Medical Allowance			1,250,000	1,207,000	1,400,000
A0124C	Disparity Reduction Allowance			2,000,000	1,745,000	2,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,350,000	1,042,000	1,350,000
A0124R	Ad-hoc Relief Allowance 2022			2,150,000	1,578,000	2,000,000
A0124X	Ad-hoc Relief Allowance 2023			8,000,000	5,899,000	7,000,000
A0125E	Ad-hoc Relief Allowance 2024			5,400,000	4,409,000	6,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,760,000	2,200,000
A0125Q	Disparity Reduction Allowance 2025				3,024,000	3,500,000
A0123J	Danger Allowance			995,000	811,000	1,812,000
A01264	Technical Allowance			547,000	547,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,475,000</u>	<u>1,475,000</u>	<u>1,475,000</u>
A032	TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			85,000	85,000	85,000
A033	TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03303	Electricity			274,000	274,000	274,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03402	Rent for Office Buildings (Non Transferable)			124,000	124,000	124,000
A038	TOTAL TRANSPORTATION			<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
A03805	Travelling Allowance			<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
002	Gazetted			121,000	121,000	121,000
003	Non-Gazetted			102,000	102,000	102,000
A03807	POL			609,000	609,000	609,000
A039	TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03901	Stationery			48,000	48,000	48,000
A03902	Printing & Publication			56,000	56,000	56,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,445,000</u>	<u>2,445,000</u>	<u>2,445,000</u>
A13001	Transport			498,000	498,000	498,000
A13199	Repair & Maintenance of Others - Transformers			712,000	712,000	712,000
A13803	Shifting & Repair of HT, LT Lines			1,235,000	1,235,000	1,235,000
GRAND TOTAL				<u>56,730,000</u>	<u>47,125,000</u>	<u>61,346,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0344	OPERATION SUB DIVISION ELECTRICITY MANG					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,688,000	17,629,000	35,795,000
A011	TOTAL PAY	71	71	17,146,000	7,318,000	10,940,000
A01101	PAY OF OFFICERS	1	1	603,000	0	606,000
S116	Sub Divisional Officer	BPS-17	1	1	603,000	606,000
A01151	PAY OF OTHER STAFF	70	70	16,543,000	7,318,000	10,334,000
S124	Sub-Engineer	BPS-14	5	5	2,114,000	2,200,000
M085	Meter Supervisor	BPS-13	1	1	282,000	284,000
H012	Head Lineman	BPS-09	6	6	1,605,000	1,600,000
M080	Meter Reader (Grade-II)	BPS-09	9	9	2,063,000	2,100,000
L033	Lineman	BPS-08	10	10	2,207,000	2,200,000
M086	Meter Reader (Grade-III)	BPS-07	6	6	1,273,000	1,250,000
A117	Assistant Lineman	BPS-07	33	33	6,999,000	700,000
A012	TOTAL ALLOWANCES			23,542,000	10,311,000	24,855,000
A012-1	TOTAL REGULAR ALLOWANCES			22,630,000	9,399,000	23,967,000
A01202	House Rent Allowance			1,527,000	408,000	1,200,000
A01203	Conveyance Allowance			1,841,000	466,000	1,300,000
A01217	Medical Allowance			1,336,000	357,000	1,282,000
A0124C	Disparity Reduction Allowance			2,538,000	660,000	2,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,523,000	396,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,626,000	675,000	1,300,000
A0124X	Ad-hoc Relief Allowance 2023			5,626,000	2,297,000	5,600,000
A0125E	Ad-hoc Relief Allowance 2024			4,380,000	1,832,000	4,400,000
A0125P	Ad-hoc Relief Allowance 2025				721,000	1,100,000
A0125Q	Disparity Reduction Allowance 2025				1,210,000	2,500,000
A0123J	Danger Allowance			1,686,000	377,000	1,638,000
A01264	Technical Allowance			547,000	0	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,058,000	2,058,000	2,058,000
A032	TOTAL COMMUNICATION			84,000	84,000	84,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			82,000	82,000	82,000
A033	TOTAL UTILITIES			354,000	354,000	354,000
A03303	Electricity			353,000	353,000	353,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			46,000	46,000	46,000
A03402	Rent for Office Buildings (Non Transferable)			46,000	46,000	46,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			881,000	881,000	881,000
A03805	Travelling Allowance			193,000	193,000	193,000
002	Gazetted			114,000	114,000	114,000
003	Non-Gazetted			79,000	79,000	79,000
A03807	POL			688,000	688,000	688,000
A039	TOTAL GENERAL			693,000	693,000	693,000
A03901	Stationery			74,000	74,000	74,000
A03902	Printing & Publication			550,000	550,000	550,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,882,000	3,882,000	3,882,000
A13001	Transport			606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers			1,198,000	1,198,000	1,198,000
A13803	Shifting & Repair of HT, LT Lines			2,078,000	2,078,000	2,078,000
GRAND TOTAL				46,631,000	23,572,000	41,738,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0307	<u>OPERATION SUB DIVISION ELECTRICITY TRARKHAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,546,000	25,613,000	36,330,000
A011	TOTAL PAY	67	67	21,936,000	11,020,000	19,334,000
A01101	PAY OF OFFICERS	1	1	1,095,000	600,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1,095,000		606,000
A01151	PAY OF OTHER STAFF	66	66	20,841,000	10,420,000	18,728,000
S042	Senior Clerk	BPS-14	1	803,000		303,000
S124	Sub-Engineer	BPS-14	4	1,812,000		1,694,000
M085	Meter Supervisor	BPS-13	1	282,000		284,000
J016	Junior Clerk	BPS-11	2	542,000		545,000
H012	Head Lineman	BPS-09	6	2,605,000		1,984,000
W018	Winder	BPS-09	1	399,000		411,000
L033	Lineman	BPS-08	8	2,869,000		2,037,000
M080	Meter Reader (Grade-II)	BPS-09	6	2,762,000		2,311,000
A117	Assistant Lineman	BPS-07	28	6,638,000		7,024,000
M086	Meter Reader (Grade-III)	BPS-07	6	1,349,000		1,420,000
D128	Driver	BPS-05	0			251,000
D128	Driver	BPS-04	1	244,000		
N004	Naib Qasid	BPS-01	1	292,000		293,000
C061	Chowkidar	BPS-01	1	244,000		171,000
A012	TOTAL ALLOWANCES			11,610,000	14,593,000	16,996,000
A012-1	TOTAL REGULAR ALLOWANCES			11,610,000	14,593,000	16,996,000
A01202	House Rent Allowance			660,000	655,000	900,000
A01203	Conveyance Allowance			700,000	737,000	900,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			550,000	570,000	650,000
A0124C	Disparity Reduction Allowance			850,000	1,028,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	625,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			950,000	1,084,000	1,250,000
A0124X	Ad-hoc Relief Allowance 2023			4,000,000	3,390,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024			2,500,000	2,650,000	2,950,000
A0125P	Ad-hoc Relief Allowance 2025				1,013,000	1,200,000
A0125Q	Disparity Reduction Allowance 2025				1,731,000	2,000,000
A0123J	Danger Allowance			420,000	559,000	640,000
A01264	Technical Allowance			300,000	547,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>772,000</u>	<u>772,000</u>	<u>772,000</u>
A032	TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03303	Electricity			144,000	144,000	144,000
A034	TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03402	Rent for Office Buildings (Non Transferable)			65,000	65,000	65,000
A038	TOTAL TRANSPORTATION			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002	Gazetted			63,000	63,000	63,000
003	Non-Gazetted			54,000	54,000	54,000
A03807	POL			319,000	319,000	319,000
A039	TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery			25,000	25,000	25,000
A03902	Printing & Publication			29,000	29,000	29,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			26,000	26,000	26,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,281,000</u>	<u>1,281,000</u>	<u>1,281,000</u>
A13001	Transport			261,000	261,000	261,000
A13199	Repair & Maintenance of Others - Transformers			373,000	373,000	373,000
A13803	Shifting & Repair of HT, LT Lines			647,000	647,000	647,000
GRAND TOTAL				<u>35,602,000</u>	<u>27,669,000</u>	<u>38,386,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0308	<u>OPERATION SUB DIVISION ELECTRICITY BALOCH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,276,000	24,711,000	38,420,000
A011	TOTAL PAY	68	68	21,538,000	11,000,000	20,369,000
A01101	PAY OF OFFICERS	1	1	975,000	934,000	975,000
S116	Sub Divisional Officer	BPS-17	1	1	975,000	975,000
A01151	PAY OF OTHER STAFF	67	67	20,563,000	10,066,000	19,394,000
S124	Sub-Engineer	BPS-14	4	4	1,861,000	1,861,000
J016	Junior Clerk	BPS-11	2	2	733,000	1,063,000
M085	Meter Supervisor	BPS-13	1	1	284,000	564,000
H012	Head Lineman	BPS-09	6	6	2,219,000	2,442,000
F018	Fitter	BPS-09	1	1	413,000	387,000
L033	Lineman	BPS-08	9	9	3,831,000	2,607,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	2,625,000	1,866,000
A117	Assistant Lineman	BPS-07	29	29	6,483,000	6,319,000
M086	Meter Reader (Grade-III)	BPS-07	7	7	1,491,000	1,633,000
D128	Driver	BPS-05	0	1		368,000
D128	Driver	BPS-04	1	0	339,000	
N004	Naib Qasid	BPS-01	1	1	284,000	284,000
A012	TOTAL ALLOWANCES			11,738,000	13,711,000	18,051,000
A012-1	TOTAL REGULAR ALLOWANCES			11,738,000	13,711,000	18,051,000
A01202	House Rent Allowance			600,000	561,000	640,000
A01203	Conveyance Allowance			650,000	638,000	780,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			500,000	486,000	550,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	44,000	72,000
A0124C	Disparity Reduction Allowance			1,000,000	981,000	1,250,000
A0124N	Disparity Reduction Allowance 2022- 15%			676,000	596,000	750,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	948,000	1,200,000
A0124X	Ad-hoc Relief Allowance 2023			4,000,000	3,430,000	4,200,000
A0125E	Ad-hoc Relief Allowance 2024			2,733,000	2,600,000	3,600,000
A0125P	Ad-hoc Relief Allowance 2025				1,019,000	1,600,000
A0125Q	Disparity Reduction Allowance 2025				1,930,000	2,700,000
A0123J	Danger Allowance			500,000	427,000	600,000
A01264	Technical Allowance			20,000	46,000	100,000
A03	TOTAL OPERATING EXPENSES			661,000	661,000	661,000
A032	TOTAL COMMUNICATION			39,000	39,000	39,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			38,000	38,000	38,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03303	Electricity			123,000	123,000	123,000
A034	TOTAL OCCUPANCY COSTS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)			56,000	56,000	56,000
A038	TOTAL TRANSPORTATION			<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted			54,000	54,000	54,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL			273,000	273,000	273,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery			21,000	21,000	21,000
A03902	Printing & Publication			25,000	25,000	25,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			23,000	23,000	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,097,000</u>	<u>1,097,000</u>	<u>1,097,000</u>
A13001	Transport			223,000	223,000	223,000
A13199	Repair & Maintenance of Others - Transformers			320,000	320,000	320,000
A13803	Shifting & Repair of HT, LT Lines			554,000	554,000	554,000
GRAND TOTAL				<u>35,037,000</u>	<u>26,472,000</u>	<u>40,181,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,271,000	15,804,000	16,899,000
A011	TOTAL PAY	7	7	7,179,000	6,487,000	7,143,000
A01101	PAY OF OFFICERS	5	5	6,540,000	5,848,000	6,488,000
C036	Chief Engineer	BPS-20	1	1	2,240,000	2,079,000
D234	Director (Implementation)	BPS-19	1	1	1,901,000	1,956,000
S129	Superintendent	BPS-17	1	1	1,016,000	1,016,000
S062	Senior Scale Stenographer	BPS-16	1	1	705,000	732,000
L024	Legal Officer	BPS-16	1	1	678,000	705,000
A01151	PAY OF OTHER STAFF	2	2	639,000	639,000	655,000
D128	Driver	BPS-05	0	1		341,000
D128	Driver	BPS-04	1	0	332,000	
N004	Naib Qasid	BPS-01	1	1	307,000	314,000
A012	TOTAL ALLOWANCES			8,092,000	9,317,000	9,756,000
A012-1	TOTAL REGULAR ALLOWANCES			7,636,000	8,861,000	9,312,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			500,000	535,000	579,000
A01203	Conveyance Allowance			225,000	225,000	275,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01216	Qualification Allowance			54,000	18,000	60,000
A01217	Medical Allowance			187,000	188,000	240,000
A0124C	Disparity Reduction Allowance			264,000	181,000	264,000
A0124N	Disparity Reduction Allowance 2022- 15%			159,000	108,000	159,000
A0124R	Ad-hoc Relief Allowance 2022			638,000	581,000	690,000
A0124X	Ad-hoc Relief Allowance 2023			1,807,000	1,873,000	1,986,000
A0125E	Ad-hoc Relief Allowance 2024			1,454,000	1,399,000	1,550,000
A0125P	Ad-hoc Relief Allowance 2025				649,000	700,000
A0125Q	Disparity Reduction Allowance 2025				362,000	465,000
A01224	Entertainment Allowance			13,000	0	13,000
A01264	Technical Allowance			2,309,000	2,736,000	2,309,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			4,369,000	5,974,000	4,369,000
A032	TOTAL COMMUNICATION			250,000	455,000	250,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunck Calls			200,000	405,000	200,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>674,000</u>	<u>664,000</u>	<u>674,000</u>
A03301	Gas			50,000	50,000	50,000
A03302	Water			14,000	14,000	14,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	0	10,000
A038	TOTAL TRANSPORTATION			<u>2,950,000</u>	<u>4,350,000</u>	<u>2,950,000</u>
A03801	Training			1,290,000	1,290,000	1,290,000
A03805	Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			910,000	2,310,000	910,000
A039	TOTAL GENERAL			<u>495,000</u>	<u>505,000</u>	<u>495,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing & Publication			60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books			30,000	0	30,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			100,000	140,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A13001	Transport			910,000	910,000	910,000
GRAND TOTAL				<u>20,600,000</u>	<u>22,738,000</u>	<u>22,228,000</u>

ENERGY & WATER RESOURCES

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

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,250,000	15,782,000	19,391,000
A011	TOTAL PAY	15	15	9,019,000	7,090,000	8,915,000
A01101	PAY OF OFFICERS	5	5	5,247,000	3,951,000	4,964,000
S136	Superintending Engineer	BPS-19	1	1	1,901,000	1,791,000
S129	Superintendent	BPS-17	1	1	606,000	922,000
C062	Circle Head Draftsman	BPS-16	1	1	1,221,000	624,000
S062	Senior Scale Stenographer	BPS-16	1	1	705,000	759,000
H004	Head Clerk	BPS-16	1	1	814,000	868,000
A01105	Qualification Pay			18,000	0	1,000
A01151	PAY OF OTHER STAFF	10	10	3,754,000	3,139,000	3,950,000
S042	Senior Clerk	BPS-14	2	2	1,329,000	1,400,000
J016	Junior Clerk	BPS-11	2	2	922,000	985,000
T024	Tracer	BPS-05	1	1	197,000	197,000
D128	Driver	BPS-05	0	1		236,000
D128	Driver	BPS-04	1	0	205,000	
N004	Naib Qasid	BPS-01	2	2	541,000	555,000
C061	Chowkidar	BPS-01	1	1	176,000	186,000
S148	Sweeper	BPS-01	1	1	384,000	391,000
A012	TOTAL ALLOWANCES			9,231,000	8,692,000	10,476,000
A012-1	TOTAL REGULAR ALLOWANCES			9,231,000	8,692,000	10,476,000
A01202	House Rent Allowance			633,000	471,000	699,000
A01203	Conveyance Allowance			506,000	461,000	506,000
A01207	Washing Allowance			11,000	5,000	11,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	11,000	11,000
A01217	Medical Allowance			312,000	244,000	292,000
A0124C	Disparity Reduction Allowance			626,000	511,000	565,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	294,000	339,000
A0124R	Ad-hoc Relief Allowance 2022			812,000	629,000	745,000
A0124X	Ad-hoc Relief Allowance 2023			2,736,000	2,139,000	2,540,000
A0125E	Ad-hoc Relief Allowance 2024			2,128,000	1,712,000	2,016,000
A0125P	Ad-hoc Relief Allowance 2025				721,000	996,000
A0125Q	Disparity Reduction Allowance 2025				1,087,000	1,053,000
A01224	Entertainment Allowance			6,000	0	6,000
A01264	Technical Allowance			1,066,000	403,000	690,000
A03	TOTAL OPERATING EXPENSES			1,185,000	1,185,000	1,185,000
A032	TOTAL COMMUNICATION			67,000	67,000	67,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunck Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		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>
A03303	Electricity			260,000	260,000	260,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03805	Travelling Allowance			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
002	Gazetted			156,000	156,000	156,000
003	Non-Gazetted			72,000	72,000	72,000
A03807	POL			424,000	424,000	424,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			17,000	17,000	17,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport			326,000	326,000	326,000
GRAND TOTAL				<u>19,761,000</u>	<u>17,293,000</u>	<u>20,902,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0062</u>	<u>OPERATION DIVISION ELECTRICITY MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>29,011,000</u>	<u>32,812,000</u>	<u>31,839,000</u>
A011	TOTAL PAY	<u>33</u>	<u>33</u>	<u>14,664,000</u>	<u>13,277,000</u>	<u>14,567,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,301,000</u>	<u>2,388,000</u>	<u>3,442,000</u>
E031	Executive Engineer	BPS-18	1	1	1,298,000	1,326,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,244,000	1,221,000
H004	Head Clerk	BPS-16	1	1	759,000	895,000
A01151	PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>11,363,000</u>	<u>10,889,000</u>	<u>11,125,000</u>
S102	Stenographer	BPS-14	1	1	575,000	596,000
S042	Senior Clerk	BPS-14	2	2	1,381,000	1,402,000
H010	Head Draftsman	BPS-15	1	1	515,000	496,000
D124	Draftsman	BPS-14	1	1	470,000	470,000
J016	Junior Clerk	BPS-11	2	2	938,000	592,000
W018	Winder	BPS-09	2	2	691,000	719,000
S115	Sub Divisional Clerk	BPS-09	2	2	1,308,000	1,329,000
F018	Fitter	BPS-09	1	1	411,000	425,000
T031	Turner	BPS-05	1	1	336,000	346,000
E013	Electrician	BPS-05	1	1	224,000	233,000
W017	Welder	BPS-05	1	1	314,000	323,000
H027	Helper	BPS-05	2	2	590,000	609,000
T024	Tracer	BPS-05	1	1	336,000	244,000
A030	Adrema Operator	BPS-05	2	2	743,000	763,000
D128	Driver	BPS-05	0	3		891,000
D128	Driver	BPS-04	3	0	883,000	
F010	Ferro Printer	BPS-01	1	1	187,000	193,000
N004	Naib Qasid	BPS-01	2	2	388,000	398,000
Q009	Qulee	BPS-01	2	2	558,000	570,000
C061	Chowkidar	BPS-01	1	1	263,000	269,000
S148	Sweeper	BPS-01	1	1	252,000	257,000
A012	TOTAL ALLOWANCES			<u>14,347,000</u>	<u>19,535,000</u>	<u>17,272,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,347,000</u>	<u>19,535,000</u>	<u>17,272,000</u>
A01202	House Rent Allowance			1,009,000	931,000	1,006,000
A01203	Conveyance Allowance			899,000	828,000	899,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	15,000	15,000
A01217	Medical Allowance			607,000	582,000	607,000
A0124C	Disparity Reduction Allowance			1,090,000	1,064,000	1,086,000
A0124N	Disparity Reduction Allowance 2022- 15%			651,000	638,000	651,000
A0124R	Ad-hoc Relief Allowance 2022			1,300,000	1,159,000	1,247,000
A0124X	Ad-hoc Relief Allowance 2023			4,576,000	4,117,000	4,396,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			3,491,000	3,200,000	3,328,000
A0125P	Ad-hoc Relief Allowance 2025				1,306,000	1,429,000
A0125Q	Disparity Reduction Allowance 2025				2,027,000	1,898,000
A01264	Technical Allowance			690,000	3,651,000	690,000
A03	TOTAL OPERATING EXPENSES			1,830,000	1,830,000	1,830,000
A032	TOTAL COMMUNICATION			112,000	112,000	112,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			110,000	110,000	110,000
A033	TOTAL UTILITIES			386,000	386,000	386,000
A03303	Electricity			385,000	385,000	385,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402	Rent for Office Buildings (Non Transferable)			75,000	75,000	75,000
A038	TOTAL TRANSPORTATION			1,016,000	1,016,000	1,016,000
A03805	Travelling Allowance			190,000	190,000	190,000
002	Gazetted			102,000	102,000	102,000
003	Non-Gazetted			88,000	88,000	88,000
A03807	POL			825,000	825,000	825,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			241,000	241,000	241,000
A03901	Stationery			67,000	67,000	67,000
A03902	Printing & Publication			80,000	80,000	80,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			87,000	87,000	87,000
A052	TOTAL GRANTS DOMESTIC			1,000	121,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	121,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	650,001,000	1,000
A06470	Others - WAPDA's Bill			1,000	650,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	3,754,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	3,751,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	501,000	1,000
A12501	Works - Major/Minor			1,000	501,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			522,000	3,022,000	523,000
A13001	Transport			521,000	521,000	521,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines				2,500,000	1,000
GRAND TOTAL				31,370,000	692,041,000	34,199,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0523	OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			90,295,000	73,300,000	85,244,000
A011	TOTAL PAY	89	89	37,999,000	32,461,000	37,705,000
A01101	PAY OF OFFICERS	1	1	1,610,000	647,000	688,000
S116	Sub Divisional Officer	BPS-17	1	1,610,000		688,000
A01151	PAY OF OTHER STAFF	88	88	36,389,000	31,814,000	37,017,000
S042	Senior Clerk	BPS-14	2	1,272,000		1,309,000
S124	Sub-Engineer	BPS-14	6	4,598,000		4,723,000
M085	Meter Supervisor	BPS-13	2	1,269,000		1,484,000
J016	Junior Clerk	BPS-11	1	327,000		484,000
H012	Head Lineman	BPS-09	8	4,469,000		4,007,000
M080	Meter Reader (Grade-II)	BPS-09	12	5,261,000		5,629,000
L033	Lineman	BPS-08	11	5,030,000		4,986,000
A117	Assistant Lineman	BPS-07	35	10,542,000		10,697,000
M086	Meter Reader (Grade-III)	BPS-07	4	1,365,000		1,387,000
T013	Telephone Complaint Clerk	BPS-05	1	422,000		431,000
D128	Driver	BPS-05	0			692,000
D128	Driver	BPS-04	2	670,000		
N004	Naib Qasid	BPS-01	2	662,000		675,000
C061	Chowkidar	BPS-01	1	263,000		268,000
S148	Sweeper	BPS-01	1	239,000		245,000
A012	TOTAL ALLOWANCES			52,296,000	40,839,000	47,539,000
A012-1	TOTAL REGULAR ALLOWANCES			52,296,000	40,839,000	47,539,000
A01202	House Rent Allowance			3,239,000	1,844,000	2,439,000
A01203	Conveyance Allowance			3,003,000	1,783,000	2,191,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			65,000	41,000	41,000
A01217	Medical Allowance			2,236,000	1,322,000	1,606,000
A0124C	Disparity Reduction Allowance			3,965,000	2,526,000	3,040,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,481,000	1,519,000	1,842,000
A0124R	Ad-hoc Relief Allowance 2022			4,561,000	2,897,000	3,472,000
A0124X	Ad-hoc Relief Allowance 2023			16,680,000	10,328,000	12,097,000
A0125E	Ad-hoc Relief Allowance 2024			13,292,000	8,002,000	9,468,000
A0125P	Ad-hoc Relief Allowance 2025				3,189,000	3,705,000
A0125Q	Disparity Reduction Allowance 2025				5,610,000	5,243,000
A0123J	Danger Allowance			2,209,000	1,213,000	1,830,000
A01264	Technical Allowance			547,000	547,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,859,000</u>	<u>2,859,000</u>	<u>2,859,000</u>
A032	TOTAL COMMUNICATION			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Calls			170,000	170,000	170,000
A033	TOTAL UTILITIES			<u>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03303	Electricity			605,000	605,000	605,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)			120,000	120,000	120,000
A038	TOTAL TRANSPORTATION			<u>1,585,000</u>	<u>1,585,000</u>	<u>1,585,000</u>
A03805	Travelling Allowance			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
002	Gazetted			160,000	160,000	160,000
003	Non-Gazetted			135,000	135,000	135,000
A03807	POL			1,290,000	1,290,000	1,290,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03901	Stationery			105,000	105,000	105,000
A03902	Printing & Publication			125,000	125,000	125,000
A03906	Uniform & Liveries			9,000	9,000	9,000
A03970	Others			135,000	135,000	135,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,740,000</u>	<u>2,740,000</u>	<u>2,740,000</u>
A13001	Transport			815,000	815,000	815,000
A13199	Repair & Maintenance of Others - Transformers			705,000	705,000	705,000
A13803	Shifting & Repair of HT, LT Lines			1,220,000	1,220,000	1,220,000
GRAND TOTAL				<u>95,897,000</u>	<u>78,902,000</u>	<u>90,846,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0524</u>	<u>OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>68,943,000</u>	<u>61,478,000</u>	<u>79,313,000</u>
A011	TOTAL PAY	<u>85</u>	<u>85</u>	<u>34,451,000</u>	<u>27,046,000</u>	<u>34,495,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>560,000</u>	<u>606,000</u>
S116	Sub Divisional Officer	BPS-17	1	606,000		606,000
A01151	PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>33,845,000</u>	<u>26,486,000</u>	<u>33,889,000</u>
S042	Senior Clerk	BPS-14	2	1,505,000		1,505,000
S124	Sub-Engineer	BPS-14	5	3,188,000		3,083,000
M085	Meter Supervisor	BPS-13	2	998,000		998,000
J016	Junior Clerk	BPS-11	1	484,000		484,000
H012	Head Lineman	BPS-09	7	3,951,000		4,106,000
M080	Meter Reader (Grade-II)	BPS-09	12	5,224,000		5,391,000
L033	Lineman	BPS-08	11	5,066,000		5,094,000
A117	Assistant Lineman	BPS-07	35	11,090,000		10,480,000
M086	Meter Reader (Grade-III)	BPS-07	4	874,000		1,234,000
T013	Telephone Complaint Clerk	BPS-05	1	323,000		334,000
D128	Driver	BPS-05	0			253,000
D128	Driver	BPS-04	1	244,000		
N004	Naib Qasid	BPS-01	2	655,000		677,000
C061	Chowkidar	BPS-01	1	243,000		250,000
A012	TOTAL ALLOWANCES			<u>34,492,000</u>	<u>34,432,000</u>	<u>44,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,492,000</u>	<u>34,432,000</u>	<u>44,818,000</u>
A01202	House Rent Allowance			1,950,000	1,654,000	2,600,000
A01203	Conveyance Allowance			1,950,000	1,542,000	2,040,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	7,000	5,000
A01211	Hill Allowance (Personal Allowance)			43,000	31,000	31,000
A01217	Medical Allowance			1,450,000	1,136,000	1,538,000
A0124C	Disparity Reduction Allowance			3,250,000	2,155,000	3,171,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,650,000	1,292,000	1,778,000
A0124R	Ad-hoc Relief Allowance 2022			3,282,000	2,368,000	4,500,000
A0124X	Ad-hoc Relief Allowance 2023			11,597,000	8,585,000	10,853,000
A0125E	Ad-hoc Relief Allowance 2024			7,676,000	6,668,000	8,170,000
A0125P	Ad-hoc Relief Allowance 2025				2,665,000	3,387,000
A0125Q	Disparity Reduction Allowance 2025				4,701,000	4,445,000
A0123J	Danger Allowance			1,532,000	1,211,000	1,746,000
A01264	Technical Allowance			100,000	410,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A032	TOTAL COMMUNICATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			80,000	80,000	80,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03303	Electricity			295,000	295,000	295,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)			55,000	55,000	55,000
A038	TOTAL TRANSPORTATION			<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03805	Travelling Allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
002	Gazetted			78,000	78,000	78,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			625,000	625,000	625,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A03901	Stationery			50,000	50,000	50,000
A03902	Printing & Publication			60,000	60,000	60,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			65,000	65,000	65,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,332,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
A13001	Transport			395,000	395,000	395,000
A13199	Repair & Maintenance of Others - Transformers			342,000	342,000	342,000
A13803	Shifting & Repair of HT, LT Lines			595,000	595,000	595,000
GRAND TOTAL				<u>71,658,000</u>	<u>64,193,000</u>	<u>82,028,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0590	OPERATION SUB DIVISION ELECTRICITY CITY-III MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			48,346,000	37,537,000	52,592,000
A011	TOTAL PAY	58	58	22,694,000	15,712,000	22,369,000
A01101	PAY OF OFFICERS	1	1	612,000	664,000	688,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	688,000
A01151	PAY OF OTHER STAFF	57	57	22,082,000	15,048,000	21,681,000
S124	Sub-Engineer	BPS-14	4	4	1,965,000	2,588,000
M085	Meter Supervisor	BPS-13	1	1	656,000	377,000
H012	Head Lineman	BPS-09	5	5	2,649,000	2,848,000
L033	Lineman	BPS-08	8	8	3,801,000	3,645,000
A117	Assistant Lineman	BPS-07	26	26	8,027,000	6,715,000
M080	Meter Reader (Grade-II)	BPS-09	9	9	3,675,000	4,132,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	978,000	1,043,000
D128	Driver	BPS-05	0	1		333,000
D128	Driver	BPS-04	1	0	331,000	
A012	TOTAL ALLOWANCES			25,652,000	21,825,000	30,223,000
A012-1	TOTAL REGULAR ALLOWANCES			24,740,000	20,913,000	29,335,000
A01202	House Rent Allowance			1,633,000	1,117,000	1,546,000
A01203	Conveyance Allowance			1,424,000	1,089,000	1,424,000
A01207	Washing Allowance			2,000	0	2,000
A01217	Medical Allowance			1,048,000	724,000	1,048,000
A0124C	Disparity Reduction Allowance			1,962,000	1,341,000	1,949,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	793,000	1,198,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	1,475,000	2,071,000
A0124X	Ad-hoc Relief Allowance 2023			7,549,000	4,946,000	7,498,000
A0125E	Ad-hoc Relief Allowance 2024			5,873,000	3,819,000	5,747,000
A0125P	Ad-hoc Relief Allowance 2025				1,539,000	2,193,000
A0125Q	Disparity Reduction Allowance 2025				2,665,000	2,804,000
A0123J	Danger Allowance			1,308,000	858,000	1,308,000
A01264	Technical Allowance			547,000	547,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,085,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	45,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			120,000	20,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>52,834,000</u>	<u>41,925,000</u>	<u>57,080,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,223,000	23,641,000	30,527,000
A011	TOTAL PAY	26	26	13,432,000	11,020,000	13,161,000
A01101	PAY OF OFFICERS	3	3	4,075,000	2,679,000	4,004,000
E031	Executive Engineer	BPS-18	1	1	1,730,000	1,581,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,463,000	1,514,000
H004	Head Clerk	BPS-16	1	1	882,000	909,000
A01151	PAY OF OTHER STAFF	23	23	9,357,000	8,341,000	9,157,000
S102	Stenographer	BPS-14	1	1	512,000	533,000
S042	Senior Clerk	BPS-14	5	5	3,100,000	2,603,000
D124	Draftsman	BPS-14	1	1	429,000	450,000
J016	Junior Clerk	BPS-11	8	8	3,167,000	3,199,000
S115	Sub Divisional Clerk	BPS-09	2	2	607,000	607,000
T024	Tracer	BPS-05	1	1	224,000	224,000
D128	Driver	BPS-05	0	1		430,000
D128	Driver	BPS-04	1	0	427,000	
N004	Naib Qasid	BPS-01	2	2	390,000	595,000
C061	Chowkidar	BPS-01	1	1	321,000	328,000
S148	Sweeper	BPS-01	1	1	180,000	188,000
A012	TOTAL ALLOWANCES			13,791,000	12,621,000	17,366,000
A012-1	TOTAL REGULAR ALLOWANCES			13,335,000	12,165,000	16,922,000
A01202	House Rent Allowance			676,000	426,000	676,000
A01203	Conveyance Allowance			835,000	543,000	835,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance (Personal Allowance)			26,000	8,000	8,000
A01217	Medical Allowance			708,000	390,000	699,000
A0124C	Disparity Reduction Allowance			945,000	654,000	945,000
A0124N	Disparity Reduction Allowance 2022- 15%			567,000	396,000	636,000
A0124R	Ad-hoc Relief Allowance 2022			1,080,000	833,000	1,090,000
A0124X	Ad-hoc Relief Allowance 2023			4,241,000	2,891,000	4,165,000
A0125E	Ad-hoc Relief Allowance 2024			2,994,000	2,212,000	2,951,000
A0125P	Ad-hoc Relief Allowance 2025				1,131,000	1,928,000
A0125Q	Disparity Reduction Allowance 2025				1,985,000	2,218,000
A01264	Technical Allowance			1,244,000	690,000	752,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,458,000	1,458,000	1,458,000
A032	TOTAL COMMUNICATION			77,000	77,000	77,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			311,000	311,000	311,000
A03303	Electricity			310,000	310,000	310,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			45,000	45,000	45,000
A03402	Rent for Office Buildings (Non Transferable)			45,000	45,000	45,000
A038	TOTAL TRANSPORTATION			876,000	876,000	876,000
A03805	Travelling Allowance			185,000	185,000	185,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			85,000	85,000	85,000
A03807	POL			690,000	690,000	690,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			149,000	149,000	149,000
A03901	Stationery			50,000	50,000	50,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			45,000	45,000	45,000
A052	TOTAL GRANTS DOMESTIC			1,000	81,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	81,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	300,001,000	1,000
A06470	Others - WAPDA's Bill			1,000	300,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			521,000	2,221,000	522,000
A13001	Transport			520,000	520,000	520,000
A13199	Repair & Maintenance of Others - Transformers				700,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,001,000	1,000
GRAND TOTAL				29,209,000	327,407,000	32,514,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0518	OPERATION SUB DIVISION ELECTRICITY CHAKSWARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,250,000	37,378,000	47,360,000
A011	TOTAL PAY	57	57	21,732,000	16,266,000	19,581,000
A01101	PAY OF OFFICERS	1	1	1,147,000	1,009,000	1,200,000
S116	Sub Divisional Officer	BPS-17	1	1	1,147,000	1,200,000
A01151	PAY OF OTHER STAFF	56	56	20,585,000	15,257,000	18,381,000
S042	Senior Clerk	BPS-14	1	1	742,000	303,000
S124	Sub-Engineer	BPS-14	4	4	1,422,000	1,422,000
M085	Meter Supervisor	BPS-13	1	1	658,000	623,000
J016	Junior Clerk	BPS-11	2	2	780,000	592,000
H012	Head Lineman	BPS-09	5	5	2,290,000	2,316,000
M080	Meter Reader (Grade-II)	BPS-09	5	5	2,054,000	1,832,000
L033	Lineman	BPS-08	7	7	3,580,000	2,872,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,333,000	1,376,000
A117	Assistant Lineman	BPS-07	23	23	6,500,000	6,042,000
D128	Driver	BPS-05	0	1		419,000
D128	Driver	BPS-04	1	0	407,000	
N004	Naib Qasid	BPS-01	2	2	602,000	362,000
C061	Chowkidar	BPS-01	1	1	217,000	222,000
A012	TOTAL ALLOWANCES			18,518,000	21,112,000	27,779,000
A012-1	TOTAL REGULAR ALLOWANCES			18,518,000	21,112,000	27,779,000
A01202	House Rent Allowance			950,000	884,000	1,178,000
A01203	Conveyance Allowance			1,100,000	1,105,000	1,431,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			34,000	17,000	17,000
A01217	Medical Allowance			904,000	828,000	1,030,000
A0124C	Disparity Reduction Allowance			1,550,000	1,427,000	1,936,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,012,000	839,000	1,162,000
A0124R	Ad-hoc Relief Allowance 2022			1,693,000	1,416,000	1,873,000
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	4,991,000	7,831,000
A0125E	Ad-hoc Relief Allowance 2024			4,300,000	3,883,000	4,474,000
A0125P	Ad-hoc Relief Allowance 2025				1,697,000	3,318,000
A0125Q	Disparity Reduction Allowance 2025				2,717,000	1,792,000
A0123J	Danger Allowance			820,000	757,000	1,182,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			729,000	729,000	729,000
A032	TOTAL COMMUNICATION			62,000	62,000	62,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03303 Electricity			270,000	270,000	270,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings (Non Transferable)			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
002 Gazetted			90,000	90,000	90,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			60,000	60,000	60,000
A03840 Others - P.O.L for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			45,000	45,000	45,000
A03902 Printing & Publication			42,000	42,000	42,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03955 Other Store - Electricity			1,000	1,000	1,000
A03970 Others			40,000	40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment			1,000	1,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,335,000</u>	<u>1,335,000</u>	<u>1,335,000</u>
A13001 Transport			455,000	455,000	455,000
A13199 Repair & Maintenance of Others - Transformers			325,000	325,000	325,000
A13803 Shifting & Repair of HT, LT Lines			555,000	555,000	555,000
GRAND TOTAL			<u>42,317,000</u>	<u>39,445,000</u>	<u>49,427,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0519</u>	<u>OPERATION SUB DIVISION ELECTRICITY ISLAM GARH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>54,895,000</u>	<u>71,042,000</u>	<u>73,071,000</u>
A011	TOTAL PAY	<u>55</u>	<u>55</u>	<u>22,868,000</u>	<u>31,586,000</u>	<u>31,950,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,261,000</u>	<u>1,009,000</u>	<u>1,250,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,261,000	1,250,000
A01151	PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>21,607,000</u>	<u>30,577,000</u>	<u>30,700,000</u>
S042	Senior Clerk	BPS-14	1	1	721,000	900,000
S124	Sub-Engineer	BPS-14	3	3	1,516,000	1,900,000
M085	Meter Supervisor	BPS-13	1	1	658,000	890,000
J016	Junior Clerk	BPS-11	4	4	1,812,000	2,174,000
H012	Head Lineman	BPS-09	4	4	1,942,000	2,360,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	3,313,000	4,349,000
L033	Lineman	BPS-08	6	6	3,022,000	3,400,000
A117	Assistant Lineman	BPS-07	21	21	6,694,000	7,300,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	683,000	1,000,000
D128	Driver	BPS-05	0	1		5,500,000
D128	Driver	BPS-04	1	0	484,000	
N004	Naib Qasid	BPS-01	2	2	392,000	550,000
C061	Chowkidar	BPS-01	1	1	370,000	377,000
A012	TOTAL ALLOWANCES			<u>32,027,000</u>	<u>39,456,000</u>	<u>41,121,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,027,000</u>	<u>39,456,000</u>	<u>41,121,000</u>
A01202	House Rent Allowance			1,550,000	1,542,000	1,700,000
A01203	Conveyance Allowance			1,850,000	1,853,000	200,000
A01207	Washing Allowance			7,000	4,000	4,000
A01208	Dress Allowance			7,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			50,000	31,000	31,000
A01217	Medical Allowance			1,400,000	1,377,000	1,500,000
A0124C	Disparity Reduction Allowance			2,827,000	2,690,000	2,860,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,695,000	1,535,000	1,880,000
A0124R	Ad-hoc Relief Allowance 2022			2,960,000	2,884,000	3,100,000
A0124X	Ad-hoc Relief Allowance 2023			10,300,000	9,790,000	10,700,000
A0125E	Ad-hoc Relief Allowance 2024			7,484,000	7,519,000	8,200,000
A0125P	Ad-hoc Relief Allowance 2025				3,010,000	3,195,000
A0125Q	Disparity Reduction Allowance 2025				5,394,000	5,800,000
A0123J	Danger Allowance			1,350,000	1,278,000	1,400,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>1,546,000</u>	<u>1,626,000</u>
A032	TOTAL COMMUNICATION			<u>82,000</u>	<u>2,000</u>	<u>82,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			80,000	0	80,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038	TOTAL TRANSPORTATION			<u>981,000</u>	<u>981,000</u>	<u>981,000</u>
A03805	Travelling Allowance			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted			115,000	115,000	115,000
003	Non-Gazetted			95,000	95,000	95,000
A03807	POL			770,000	770,000	770,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			50,000	50,000	50,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			48,000	48,000	48,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,708,000</u>	<u>1,708,000</u>	<u>1,708,000</u>
A13001	Transport			580,000	580,000	580,000
A13199	Repair & Maintenance of Others - Transformers			413,000	413,000	413,000
A13803	Shifting & Repair of HT, LT Lines			715,000	715,000	715,000
GRAND TOTAL				<u>58,232,000</u>	<u>74,299,000</u>	<u>76,408,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0520</u>	<u>OPERATION SUB DIVISION ELECTRICITY KANAILI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>30,714,000</u>	<u>21,692,000</u>	<u>34,839,000</u>
A011	TOTAL PAY	<u>53</u>	<u>53</u>	<u>18,367,000</u>	<u>9,376,000</u>	<u>18,387,000</u>
A01151	PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>18,367,000</u>	<u>9,376,000</u>	<u>18,387,000</u>
S042	Senior Clerk	BPS-14	1	1	596,000	303,000
S124	Sub-Engineer	BPS-14	3	3	1,244,000	1,516,000
M085	Meter Supervisor	BPS-13	1	1	658,000	284,000
J016	Junior Clerk	BPS-11	2	2	639,000	686,000
H012	Head Lineman	BPS-09	5	5	3,022,000	2,906,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	1,992,000	2,763,000
L033	Lineman	BPS-08	7	7	3,388,000	3,460,000
A117	Assistant Lineman	BPS-07	22	22	5,303,000	5,197,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,354,000	1,060,000
N004	Naib Qasid	BPS-01	1	1	171,000	212,000
A012	TOTAL ALLOWANCES			<u>12,347,000</u>	<u>12,316,000</u>	<u>16,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,347,000</u>	<u>12,316,000</u>	<u>16,452,000</u>
A01202	House Rent Allowance			600,000	469,000	620,000
A01203	Conveyance Allowance			700,000	579,000	720,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			12,000	11,000	11,000
A01217	Medical Allowance			580,000	447,000	600,000
A0124C	Disparity Reduction Allowance			1,000,000	848,000	1,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			635,000	529,000	700,000
A0124R	Ad-hoc Relief Allowance 2022			1,031,000	783,000	1,050,000
A0124X	Ad-hoc Relief Allowance 2023			4,000,000	3,224,000	4,100,000
A0125E	Ad-hoc Relief Allowance 2024			2,680,000	2,229,000	3,100,000
A0125P	Ad-hoc Relief Allowance 2025				903,000	1,400,000
A0125Q	Disparity Reduction Allowance 2025				1,713,000	1,850,000
A0123J	Danger Allowance			558,000	490,000	650,000
A01264	Technical Allowance			547,000	91,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>481,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATION			<u>26,000</u>	<u>1,000</u>	<u>26,000</u>
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			25,000	0	25,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity			105,000	105,000	105,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03402	Rent for Office Buildings (Non Transferable)			16,000	16,000	16,000
A038	TOTAL TRANSPORTATION			<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			240,000	240,000	240,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			16,000	16,000	16,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			15,000	15,000	15,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A13001	Transport			180,000	180,000	180,000
A13199	Repair & Maintenance of Others - Transformers			128,000	128,000	128,000
A13803	Shifting & Repair of HT, LT Lines			222,000	222,000	222,000
GRAND TOTAL				<u>31,753,000</u>	<u>22,706,000</u>	<u>35,878,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0503</u>	<u>OPERATION DIVISION ELECTRICITY DADYAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,924,000	14,578,000	19,141,000
A011	TOTAL PAY	15	15	7,020,000	5,733,000	7,543,000
A01101	PAY OF OFFICERS	3	3	2,984,000	3,351,000	3,646,000
E031	Executive Engineer	BPS-18	1	1	1,428,000	1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1	688,000	1,221,000
H004	Head Clerk	BPS-16	1	1	868,000	895,000
A01151	PAY OF OTHER STAFF	12	12	4,036,000	2,382,000	3,897,000
S102	Stenographer	BPS-14	1	1	303,000	303,000
S042	Senior Clerk	BPS-14	3	3	1,537,000	1,244,000
D124	Draftsman	BPS-14	1	1	303,000	408,000
J016	Junior Clerk	BPS-11	3	3	974,000	966,000
D128	Driver	BPS-05	0	1		197,000
D128	Driver	BPS-04	1	0	189,000	
S148	Sweeper	BPS-01	1	1	388,000	217,000
C061	Chowkidar	BPS-01	1	1	171,000	391,000
N004	Naib Qasid	BPS-01	1	1	171,000	171,000
A012	TOTAL ALLOWANCES			8,904,000	8,845,000	11,598,000
A012-1	TOTAL REGULAR ALLOWANCES			7,080,000	7,021,000	9,822,000
A01202	House Rent Allowance			412,000	295,000	406,000
A01203	Conveyance Allowance			482,000	300,000	480,000
A01207	Washing Allowance			7,000	4,000	11,000
A01208	Dress Allowance			7,000	2,000	11,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217	Medical Allowance			287,000	398,000	500,000
A0124C	Disparity Reduction Allowance			500,000	381,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			382,000	229,000	603,000
A0124R	Ad-hoc Relief Allowance 2022			600,000	492,000	640,000
A0124X	Ad-hoc Relief Allowance 2023			2,163,000	1,679,000	1,642,000
A0125E	Ad-hoc Relief Allowance 2024			1,538,000	1,286,000	1,478,000
A0125P	Ad-hoc Relief Allowance 2025				550,000	788,000
A0125Q	Disparity Reduction Allowance 2025				765,000	1,966,000
A01264	Technical Allowance			690,000	633,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			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			1,352,000	1,852,000	1,352,000
A032	TOTAL COMMUNICATION			78,000	78,000	78,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26 2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		306,000	306,000	306,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		766,000	1,266,000	766,000
A03805	Travelling Allowance		165,000	165,000	165,000
002	Gazetted		105,000	105,000	105,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		600,000	1,100,000	600,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		202,000	202,000	202,000
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		60,000	60,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		60,000	60,000	60,000
A052	TOTAL GRANTS DOMESTIC		1,000	101,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	101,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		1,000	340,001,000	1,000
A06470	Others - WAPDA`s Bill		1,000	340,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		4,000	3,754,000	4,000
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	3,751,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		1,000	1,000	1,000
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		302,000	1,302,000	302,000
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,001,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			17,585,000	361,589,000	20,802,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0521	OPERATION SUB DIVISION ELECTRICITY DADYAL-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,858,000	35,938,000	53,676,000
A011	TOTAL PAY	79	79	31,635,000	15,717,000	25,252,000
A01101	PAY OF OFFICERS	1	1	917,000	565,000	606,000
S116	Sub Divisional Officer	BPS-17	1	1	917,000	606,000
A01151	PAY OF OTHER STAFF	78	78	30,718,000	15,152,000	24,646,000
S042	Senior Clerk	BPS-14	1	1	303,000	303,000
S124	Sub-Engineer	BPS-14	5	5	3,488,000	2,331,000
M085	Meter Supervisor	BPS-13	1	1	658,000	677,000
J016	Junior Clerk	BPS-11	2	2	655,000	733,000
H012	Head Lineman	BPS-09	7	7	4,118,000	3,261,000
M080	Meter Reader (Grade-II)	BPS-09	15	15	6,935,000	5,522,000
L033	Lineman	BPS-08	10	10	4,593,000	3,012,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	912,000	890,000
A117	Assistant Lineman	BPS-07	32	32	8,676,000	7,199,000
D128	Driver	BPS-05	0	1		292,000
D128	Driver	BPS-04	1	0	189,000	
N004	Naib Qasid	BPS-01	1	1	191,000	426,000
A012	TOTAL ALLOWANCES			21,223,000	20,221,000	28,424,000
A012-1	TOTAL REGULAR ALLOWANCES			21,223,000	20,221,000	28,424,000
A01202	House Rent Allowance			1,040,000	845,000	1,200,000
A01203	Conveyance Allowance			1,200,000	928,000	1,450,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			46,000	23,000	23,000
A01217	Medical Allowance			900,000	707,000	1,100,000
A0124C	Disparity Reduction Allowance			1,650,000	1,290,000	1,750,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,064,000	752,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			1,900,000	1,354,000	1,900,000
A0124X	Ad-hoc Relief Allowance 2023			6,900,000	5,256,000	7,000,000
A0125E	Ad-hoc Relief Allowance 2024			5,100,000	3,765,000	5,650,000
A0125P	Ad-hoc Relief Allowance 2025				1,560,000	2,200,000
A0125Q	Disparity Reduction Allowance 2025				2,595,000	3,500,000
A0123J	Danger Allowance			870,000	595,000	1,000,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			1,670,000	1,670,000	1,670,000
A032	TOTAL COMMUNICATION			77,000	77,000	77,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03303	Electricity			425,000	425,000	425,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A03305	POL for Generator			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			80,000	80,000	80,000
A03807	POL			650,000	650,000	650,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03901	Stationery			105,000	105,000	105,000
A03902	Printing & Publication			85,000	85,000	85,000
A03906	Uniform & Liveries			9,000	9,000	9,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			80,000	80,000	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A13001	Transport			650,000	650,000	650,000
A13199	Repair & Maintenance of Others - Transformers			375,000	375,000	375,000
GRAND TOTAL				<u>55,556,000</u>	<u>38,636,000</u>	<u>56,374,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0522</u>	<u>OPERATION SUB DIVISION ELECTRICITY DADYAL-II</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>37,052,000</u>	<u>27,941,000</u>	<u>39,899,000</u>
A011	TOTAL PAY	<u>59</u>	<u>59</u>	<u>21,623,000</u>	<u>12,254,000</u>	<u>19,304,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>565,000</u>	<u>606,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>21,017,000</u>	<u>11,689,000</u>	<u>18,698,000</u>
S042	Senior Clerk	BPS-14	1	1	721,000	721,000
S124	Sub-Engineer	BPS-14	4	4	2,258,000	2,036,000
M085	Meter Supervisor	BPS-13	1	1	648,000	284,000
J016	Junior Clerk	BPS-11	1	1	311,000	469,000
H012	Head Lineman	BPS-09	5	5	2,711,000	1,649,000
L033	Lineman	BPS-08	7	7	2,536,000	3,058,000
M080	Meter Reader (Grade-II)	BPS-09	11	11	4,569,000	4,048,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	759,000	857,000
A117	Assistant Lineman	BPS-07	25	25	6,504,000	5,576,000
A012	TOTAL ALLOWANCES			<u>15,429,000</u>	<u>15,687,000</u>	<u>20,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,429,000</u>	<u>15,687,000</u>	<u>20,595,000</u>
A01202	House Rent Allowance			900,000	647,000	1,299,000
A01203	Conveyance Allowance			1,063,000	716,000	1,100,000
A01207	Washing Allowance			1,000	0	1,000
A01208	Dress Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	7,000
A01217	Medical Allowance			700,000	520,000	800,000
A0124C	Disparity Reduction Allowance			1,200,000	1,026,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	681,000	920,000
A0124R	Ad-hoc Relief Allowance 2022			1,250,000	1,066,000	1,300,000
A0124X	Ad-hoc Relief Allowance 2023			4,600,000	3,810,000	4,650,000
A0125E	Ad-hoc Relief Allowance 2024			3,439,000	2,895,000	3,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,175,000	1,570,000
A0125Q	Disparity Reduction Allowance 2025				2,067,000	2,700,000
A0123J	Danger Allowance			864,000	530,000	900,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			<u>1,121,000</u>	<u>1,121,000</u>	<u>1,121,000</u>
A032	TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			65,000	65,000	65,000
A033	TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03303	Electricity			270,000	270,000	270,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A03305	POL for Generator			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>596,000</u>	<u>596,000</u>	<u>596,000</u>
A03805	Travelling Allowance			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
002	Gazetted			95,000	95,000	95,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			450,000	450,000	450,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03901	Stationery			68,000	68,000	68,000
A03902	Printing & Publication			54,000	54,000	54,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			55,000	55,000	55,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A13001	Transport			400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers			242,000	242,000	242,000
GRAND TOTAL				<u>38,818,000</u>	<u>29,707,000</u>	<u>41,665,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0485	OPERATION DIVISION NEW CITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,142,000	7,223,000	9,773,000
A011	TOTAL PAY	8	8	4,092,000	3,211,000	4,017,000
A01101	PAY OF OFFICERS	1	1	1,433,000	771,000	1,488,000
E031	Executive Engineer	BPS-18	1	1,433,000		1,488,000
A01151	PAY OF OTHER STAFF	7	7	2,659,000	2,440,000	2,529,000
J016	Junior Clerk	BPS-11	2	1,181,000		1,016,000
T013	Telephone Complaint Clerk	BPS-05	1	519,000		530,000
D128	Driver	BPS-05	0			276,000
D128	Driver	BPS-04	1	268,000		
N004	Naib Qasid	BPS-01	2	441,000		451,000
C061	Chowkidar	BPS-01	1	250,000		256,000
A012	TOTAL ALLOWANCES			5,050,000	4,012,000	5,756,000
A012-1	TOTAL REGULAR ALLOWANCES			5,050,000	4,012,000	5,756,000
A01202	House Rent Allowance			301,000	341,000	355,000
A01203	Conveyance Allowance			237,000	199,000	237,000
A01207	Washing Allowance			5,000	7,000	5,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			174,000	147,000	174,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C	Disparity Reduction Allowance			285,000	221,000	219,000
A0124N	Disparity Reduction Allowance 2022- 15%			321,000	133,000	322,000
A0124R	Ad-hoc Relief Allowance 2022			396,000	284,000	239,000
A0124X	Ad-hoc Relief Allowance 2023			1,400,000	915,000	1,269,000
A0125E	Ad-hoc Relief Allowance 2024			1,161,000	693,000	886,000
A0125P	Ad-hoc Relief Allowance 2025				286,000	383,000
A0125Q	Disparity Reduction Allowance 2025				435,000	591,000
A01264	Technical Allowance			760,000	345,000	1,066,000
A03	TOTAL OPERATING EXPENSES			1,757,000	1,757,000	1,757,000
A032	TOTAL COMMUNICATION			74,000	74,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			70,000	70,000	70,000
A033	TOTAL UTILITIES			302,000	302,000	302,000
A03302	Water			14,000	14,000	14,000
A03303	Electricity			285,000	285,000	285,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			956,000	956,000	956,000
A03805	Travelling Allowance			160,000	160,000	160,000
002	Gazetted			90,000	90,000	90,000
003	Non-Gazetted			70,000	70,000	70,000
A03807	POL			795,000	795,000	795,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			245,000	245,000	245,000
A03901	Stationery			75,000	75,000	75,000
A03902	Printing & Publication			70,000	70,000	70,000
A03906	Uniform & Liveries			9,000	9,000	9,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			90,000	90,000	90,000
A052	TOTAL GRANTS DOMESTIC			1,000	321,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	321,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	620,001,000	1,000
A06470	Others - WAPDA`s Bill			1,000	620,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	3,787,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	3,784,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			562,000	3,562,000	562,000
A13001	Transport			560,000	560,000	560,000
A13199	Repair & Maintenance of Others - Transformers			1,000	2,001,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	1,001,000	1,000
GRAND TOTAL				11,468,000	636,652,000	12,099,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0525	OPERATION SUB DIVISION NEW CITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,187,000	34,448,000	42,582,000
A011	TOTAL PAY	52	52	19,081,000	14,972,000	19,205,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,134,000	1,139,000
S116	Sub Divisional Officer	BPS-17	1	1	1,139,000	1,139,000
A01151	PAY OF OTHER STAFF	51	51	17,942,000	13,838,000	18,066,000
S124	Sub-Engineer	BPS-14	3	3	2,740,000	1,751,000
M085	Meter Supervisor	BPS-13	1	1	658,000	710,000
H012	Head Lineman	BPS-09	5	5	2,864,000	3,282,000
L033	Lineman	BPS-08	7	7	2,110,000	2,400,000
A117	Assistant Lineman	BPS-07	23	23	5,158,000	5,300,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	3,274,000	3,274,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	612,000	823,000
D128	Driver	BPS-05	0	1		313,000
D128	Driver	BPS-04	1	0	313,000	
N004	Naib Qasid	BPS-01	1	1	213,000	213,000
A012	TOTAL ALLOWANCES			16,106,000	19,476,000	23,377,000
A012-1	TOTAL REGULAR ALLOWANCES			16,106,000	19,476,000	23,377,000
A01202	House Rent Allowance			1,100,000	1,032,000	1,200,000
A01203	Conveyance Allowance			1,050,000	985,000	1,150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			22,000	12,000	12,000
A01217	Medical Allowance			750,000	698,000	928,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	0	1,000
A01216	Qualification Allowance			1,000	0	1,000
A0124C	Disparity Reduction Allowance			1,450,000	1,315,000	1,835,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	804,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			917,000	1,448,000	1,600,000
A0124X	Ad-hoc Relief Allowance 2023			5,202,000	4,715,000	5,300,000
A0125E	Ad-hoc Relief Allowance 2024			3,655,000	3,443,000	4,100,000
A0125P	Ad-hoc Relief Allowance 2025				1,528,000	1,947,000
A0125Q	Disparity Reduction Allowance 2025				2,489,000	2,800,000
A0123J	Danger Allowance			804,000	730,000	850,000
A01264	Technical Allowance			275,000	273,000	547,000
A03	TOTAL OPERATING EXPENSES			664,000	664,000	664,000
A032	TOTAL COMMUNICATION			32,000	32,000	32,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			30,000	30,000	30,000
A033	TOTAL UTILITIES			112,000	112,000	112,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			110,000	110,000	110,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402	Rent for Office Buildings (Non Transferable)			70,000	70,000	70,000
A038	TOTAL TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			25,000	25,000	25,000
A03807	POL			300,000	300,000	300,000
A039	TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery			27,000	27,000	27,000
A03902	Printing & Publication			27,000	27,000	27,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			33,000	33,000	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>660,000</u>	<u>3,125,000</u>	<u>660,000</u>
A13001	Transport			210,000	210,000	210,000
A13199	Repair & Maintenance of Others - Transformers			165,000	2,630,000	165,000
A13803	Shifting & Repair of HT, LT Lines			285,000	285,000	285,000
GRAND TOTAL				<u>36,514,000</u>	<u>38,240,000</u>	<u>43,909,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0526	OPERATION SUB DIVISION JATLAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			50,708,000	45,042,000	56,195,000
A011	TOTAL PAY	60	60	23,970,000	20,082,000	25,349,000
A01101	PAY OF OFFICERS	1	1	1,262,000	179,000	941,000
S116	Sub Divisional Officer	BPS-17	1	1	1,262,000	941,000
A01151	PAY OF OTHER STAFF	59	59	22,708,000	19,903,000	24,408,000
S042	Senior Clerk	BPS-14	1	1	721,000	742,000
S124	Sub-Engineer	BPS-14	5	5	1,902,000	2,164,000
M085	Meter Supervisor	BPS-13	1	1	658,000	677,000
J016	Junior Clerk	BPS-11	3	3	1,438,000	1,485,000
H012	Head Lineman	BPS-09	5	5	3,101,000	3,419,000
L033	Lineman	BPS-08	7	7	3,707,000	4,044,000
A117	Assistant Lineman	BPS-07	24	24	6,524,000	7,092,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,072,000	3,244,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,027,000	983,000
S148	Sweeper	BPS-01	1	1	346,000	212,000
N004	Naib Qasid	BPS-01	1	1	212,000	346,000
A012	TOTAL ALLOWANCES			26,738,000	24,960,000	30,846,000
A012-1	TOTAL REGULAR ALLOWANCES			26,738,000	24,960,000	30,846,000
A01202	House Rent Allowance			1,400,000	977,000	1,400,000
A01203	Conveyance Allowance			1,627,000	1,226,000	1,550,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			55,000	18,000	18,000
A01217	Medical Allowance			1,220,000	884,000	1,098,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A01216	Qualification Allowance			14,000	0	1,000
A0124C	Disparity Reduction Allowance			2,277,000	1,687,000	2,152,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,400,000	1,032,000	1,400,000
A0124R	Ad-hoc Relief Allowance 2022			2,300,000	1,733,000	2,200,000
A0124X	Ad-hoc Relief Allowance 2023			8,573,000	6,294,000	8,000,000
A0125E	Ad-hoc Relief Allowance 2024			6,530,000	4,823,000	5,298,000
A0125P	Ad-hoc Relief Allowance 2025				1,945,000	2,210,000
A0125Q	Disparity Reduction Allowance 2025				3,368,000	3,775,000
A0123J	Danger Allowance			1,332,000	874,000	1,188,000
A01264	Technical Allowance			1,000	91,000	547,000
A03	TOTAL OPERATING EXPENSES			1,867,000	1,867,000	1,867,000
A032	TOTAL COMMUNICATION			78,000	78,000	78,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunck Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402	Rent for Office Buildings (Non Transferable)			190,000	190,000	190,000
A038	TOTAL TRANSPORTATION			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted			95,000	95,000	95,000
003	Non-Gazetted			85,000	85,000	85,000
A03807	POL			845,000	845,000	845,000
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing & Publication			80,000	80,000	80,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A13001	Transport			595,000	595,000	595,000
A13199	Repair & Maintenance of Others - Transformers			460,000	460,000	460,000
A13803	Shifting & Repair of HT, LT Lines			795,000	795,000	795,000
GRAND TOTAL				<u>54,428,000</u>	<u>48,762,000</u>	<u>59,915,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0527	OPERATION SUB DIVISION CHECHIAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			61,410,000	45,236,000	60,190,000
A011	TOTAL PAY	66	66	27,142,000	19,579,000	25,400,000
A01101	PAY OF OFFICERS	1	1	1,200,000	426,000	1,298,000
S116	Sub Divisional Officer	BPS-17	1	1	1,200,000	1,298,000
A01151	PAY OF OTHER STAFF	65	65	25,942,000	19,153,000	24,102,000
S124	Sub-Engineer	BPS-14	4	4	1,693,000	1,993,000
S042	Senior Clerk	BPS-14	1	1	784,000	825,000
M085	Meter Supervisor	BPS-13	1	1	658,000	677,000
H012	Head Lineman	BPS-09	5	5	3,121,000	2,922,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	4,316,000	3,856,000
L033	Lineman	BPS-08	8	8	4,473,000	3,620,000
A117	Assistant Lineman	BPS-07	27	27	8,236,000	7,488,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,496,000	1,428,000
D128	Driver	BPS-05	0	1		303,000
D128	Driver	BPS-04	1	0	213,000	
N004	Naib Qasid	BPS-01	2	2	486,000	507,000
S148	Sweeper	BPS-01	1	1	238,000	238,000
C061	Chowkidar	BPS-01	1	1	228,000	245,000
A012	TOTAL ALLOWANCES			34,268,000	25,657,000	34,790,000
A012-1	TOTAL REGULAR ALLOWANCES			34,268,000	25,657,000	34,790,000
A01202	House Rent Allowance			1,821,000	1,074,000	1,939,000
A01203	Conveyance Allowance			2,000,000	1,248,000	1,882,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			30,000	11,000	11,000
A01217	Medical Allowance			1,550,000	917,000	1,493,000
A0122N	Special Conveyance Allowance for Disabled Employees			98,000	92,000	144,000
A01216	Qualification Allowance			1,000	0	1,000
A0124C	Disparity Reduction Allowance			2,688,000	1,699,000	2,302,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,600,000	1,017,000	1,639,000
A0124R	Ad-hoc Relief Allowance 2022			2,800,000	1,811,000	2,681,000
A0124X	Ad-hoc Relief Allowance 2023			11,062,000	6,349,000	8,087,000
A0125E	Ad-hoc Relief Allowance 2024			8,387,000	4,804,000	6,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,928,000	2,540,000
A0125Q	Disparity Reduction Allowance 2025				3,381,000	4,218,000
A0123J	Danger Allowance			1,668,000	900,000	1,290,000
A01264	Technical Allowance			547,000	410,000	547,000
A03	TOTAL OPERATING EXPENSES			1,555,000	1,555,000	1,555,000
A032	TOTAL COMMUNICATION			68,000	68,000	68,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Calls			65,000	65,000	65,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			255,000	255,000	255,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402 Rent for Office Buildings (Non Transferable)			160,000	160,000	160,000
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002 Gazetted			80,000	80,000	80,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			710,000	710,000	710,000
A039 TOTAL GENERAL			<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing & Publication			65,000	65,000	65,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			80,000	80,000	80,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment			1,000	1,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
A13001 Transport			505,000	505,000	505,000
A13199 Repair & Maintenance of Others - Transformers			390,000	390,000	390,000
A13803 Shifting & Repair of HT, LT Lines			675,000	675,000	675,000
GRAND TOTAL			<u>64,538,000</u>	<u>48,364,000</u>	<u>63,318,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0591	OPERATION SUB DIVISION ELECTRICITY MANGLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,061,000	22,029,000	54,116,000
A011	TOTAL PAY	67	67	26,453,000	8,915,000	23,919,000
A01101	PAY OF OFFICERS	1	1	612,000	543,000	681,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	681,000
A01151	PAY OF OTHER STAFF	66	66	25,841,000	8,372,000	23,238,000
S124	Sub-Engineer	BPS-14	4	4	1,965,000	1,809,000
M085	Meter Supervisor	BPS-13	1	1	656,000	544,000
H012	Head Lineman	BPS-09	6	6	3,179,000	3,646,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,782,000	2,932,000
L033	Lineman	BPS-08	10	10	4,751,000	4,193,000
A117	Assistant Lineman	BPS-07	32	32	9,879,000	8,645,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,629,000	1,469,000
A012	TOTAL ALLOWANCES			25,608,000	13,114,000	30,197,000
A012-1	TOTAL REGULAR ALLOWANCES			24,696,000	12,202,000	29,309,000
A01202	House Rent Allowance			1,633,000	545,000	1,800,000
A01203	Conveyance Allowance			1,424,000	616,000	1,400,000
A01207	Washing Allowance			2,000	0	1,000
A01217	Medical Allowance			1,048,000	437,000	1,050,000
A0124C	Disparity Reduction Allowance			1,962,000	817,000	2,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	488,000	1,500,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	774,000	2,500,000
A0124X	Ad-hoc Relief Allowance 2023			7,509,000	2,757,000	7,550,000
A0125E	Ad-hoc Relief Allowance 2024			5,869,000	2,174,000	6,053,000
A0125P	Ad-hoc Relief Allowance 2025				884,000	1,300,000
A0125Q	Disparity Reduction Allowance 2025				1,451,000	2,000,000
A0123J	Danger Allowance			1,308,000	524,000	1,608,000
A01264	Technical Allowance			547,000	735,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	145,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>56,549,000</u>	<u>26,517,000</u>	<u>58,604,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,536,000	37,683,000	40,281,000
A011	TOTAL PAY	33	33	15,403,000	17,394,000	16,834,000
A01101	PAY OF OFFICERS	3	3	3,369,000	3,744,000	3,972,000
E031	Executive Engineer	BPS-18	1	1	1,786,000	1,837,000
D118	Divisional Accounts Officer	BPS-17	1	1	688,000	1,185,000
H004	Head Clerk	BPS-16	1	1	895,000	950,000
A01151	PAY OF OTHER STAFF	30	30	12,034,000	13,650,000	12,862,000
S102	Stenographer	BPS-14	1	1	480,000	550,000
S042	Senior Clerk	BPS-14	3	3	1,831,000	2,000,000
H010	Head Draftsman	BPS-15	1	1	585,000	610,000
D124	Draftsman	BPS-14	1	1	554,000	600,000
J016	Junior Clerk	BPS-11	4	4	1,950,000	2,200,000
C012	Cashier	BPS-09	1	1	311,000	350,000
W018	Winder	BPS-09	2	2	800,000	900,000
F018	Fitter	BPS-09	1	1	450,000	500,000
T013	Telephone Complaint Clerk	BPS-05	1	1	437,000	450,000
T031	Turner	BPS-05	1	1	431,000	436,000
E013	Electrician	BPS-05	1	1	363,000	366,000
W017	Welder	BPS-05	1	1	363,000	400,000
H027	Helper	BPS-05	2	2	800,000	900,000
T024	Tracer	BPS-05	1	1	285,000	266,000
D128	Driver	BPS-05	0	1		213,000
D128	Driver	BPS-04	1	0	233,000	
F010	Ferro Printer	BPS-01	1	1	232,000	222,000
N004	Naib Qasid	BPS-01	3	3	763,000	873,000
Q009	Qulee	BPS-01	2	2	588,000	544,000
C061	Chowkidar	BPS-01	1	1	284,000	219,000
S148	Sweeper	BPS-01	1	1	294,000	263,000
A012	TOTAL ALLOWANCES			19,133,000	20,289,000	23,447,000
A012-1	TOTAL REGULAR ALLOWANCES			19,133,000	20,289,000	23,447,000
A01202	House Rent Allowance			1,700,000	1,967,000	2,100,000
A01203	Conveyance Allowance			2,200,000	1,457,000	2,000,000
A01207	Washing Allowance			6,000	5,000	14,000
A01208	Dress Allowance			6,000	4,000	13,000
A01211	Hill Allowance (Personal Allowance)			17,000	12,000	12,000
A01217	Medical Allowance			1,800,000	1,228,000	1,600,000
A01264	Technical Allowance			950,000	1,174,000	1,500,000
A0124C	Disparity Reduction Allowance			1,550,000	1,000,000	1,190,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	687,000	713,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			1,366,000	1,255,000	1,276,000
A0124X	Ad-hoc Relief Allowance 2023			5,161,000	4,447,000	5,200,000
A0125E	Ad-hoc Relief Allowance 2024			3,427,000	3,530,000	4,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,354,000	1,494,000
A0125Q	Disparity Reduction Allowance 2025				2,169,000	2,335,000
A03	TOTAL OPERATING EXPENSES			1,497,000	1,497,000	1,497,000
A032	TOTAL COMMUNICATION			74,000	74,000	74,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			72,000	72,000	72,000
A033	TOTAL UTILITIES			310,000	310,000	310,000
A03303	Electricity			309,000	309,000	309,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			45,000	45,000	45,000
A03402	Rent for Office Buildings (Non Transferable)			45,000	45,000	45,000
A038	TOTAL TRANSPORTATION			876,000	876,000	876,000
A03805	Travelling Allowance			185,000	185,000	185,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			85,000	85,000	85,000
A03807	POL			690,000	690,000	690,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			192,000	192,000	192,000
A03901	Stationery			65,000	65,000	65,000
A03902	Printing & Publication			80,000	80,000	80,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			42,000	42,000	42,000
A052	TOTAL GRANTS DOMESTIC			1,000	321,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	321,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	1,000,001,000	1,000
A06470	Others - WAPDA's Bill			1,000	1,000,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	3,754,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	3,751,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	501,000	1,000
A12501	Works - Major/Minor			1,000	501,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			522,000	4,522,000	522,000
A13001	Transport			520,000	520,000	520,000
A13199	Repair & Maintenance of Others - Transformers			1,000	2,001,000	1,000
A13803	Shifting & Repair of HT, LT Lines			1,000	2,001,000	1,000
GRAND TOTAL				36,562,000	1,048,279,000	42,307,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			71,647,000	77,933,000	82,656,000
A011	TOTAL PAY	81	81	34,484,000	34,862,000	35,995,000
A01101	PAY OF OFFICERS	1	1	1,680,000	870,000	970,000
S116	Sub Divisional Officer	BPS-17	1	1,680,000		970,000
A01151	PAY OF OTHER STAFF	80	80	32,599,000	33,882,000	34,775,000
S042	Senior Clerk	BPS-14	1	721,000		750,000
S124	Sub-Engineer	BPS-14	5	1,997,000		2,075,000
M085	Meter Supervisor	BPS-13	1	789,000		850,000
J016	Junior Clerk	BPS-11	2	938,000		1,000,000
H012	Head Lineman	BPS-09	7	4,202,000		4,500,000
M080	Meter Reader (Grade-II)	BPS-09	10	4,584,000		4,800,000
L033	Lineman	BPS-08	11	5,822,000		6,300,000
A117	Assistant Lineman	BPS-07	35	11,324,000		11,700,000
M086	Meter Reader (Grade-III)	BPS-07	4	1,256,000		1,400,000
D128	Driver	BPS-05	0			478,000
D128	Driver	BPS-04	1	282,000		
N004	Naib Qasid	BPS-01	2	371,000		538,000
C061	Chowkidar	BPS-01	1	313,000		384,000
A01152	Personal Pay			205,000	110,000	250,000
A012	TOTAL ALLOWANCES			37,163,000	43,071,000	46,661,000
A012-1	TOTAL REGULAR ALLOWANCES			37,163,000	43,071,000	46,661,000
A01202	House Rent Allowance			2,200,000	2,016,000	2,500,000
A01203	Conveyance Allowance			2,658,000	2,114,000	2,650,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			74,000	53,000	53,000
A01217	Medical Allowance			1,870,000	1,490,000	1,950,000
A01264	Technical Allowance			50,000	683,000	800,000
A0124C	Disparity Reduction Allowance			2,800,000	2,666,000	2,950,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,700,000	1,574,000	1,950,000
A0124R	Ad-hoc Relief Allowance 2022			3,150,000	2,967,000	3,017,000
A0124X	Ad-hoc Relief Allowance 2023			12,000,000	10,681,000	10,397,000
A0125E	Ad-hoc Relief Allowance 2024			8,768,000	8,222,000	8,900,000
A0125P	Ad-hoc Relief Allowance 2025				3,305,000	3,700,000
A0125Q	Disparity Reduction Allowance 2025				5,790,000	6,000,000
A0123J	Danger Allowance			1,881,000	1,498,000	1,782,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			666,000	666,000	666,000
A032	TOTAL COMMUNICATION			33,000	33,000	33,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			32,000	32,000	32,000
A033	TOTAL UTILITIES			135,000	135,000	135,000
A03303	Electricity			135,000	135,000	135,000
A034	TOTAL OCCUPANCY COSTS			20,000	20,000	20,000
A03402	Rent for Office Buildings (Non Transferable)			20,000	20,000	20,000
A038	TOTAL TRANSPORTATION			392,000	392,000	392,000
A03805	Travelling Allowance			82,000	82,000	82,000
002	Gazetted			45,000	45,000	45,000
003	Non-Gazetted			37,000	37,000	37,000
A03807	POL			310,000	310,000	310,000
A039	TOTAL GENERAL			86,000	86,000	86,000
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			35,000	35,000	35,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			19,000	19,000	19,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,276,000	1,276,000	1,276,000
A13001	Transport			235,000	235,000	235,000
A13199	Repair & Maintenance of Others - Transformers			381,000	381,000	381,000
A13803	Shifting & Repair of HT, LT Lines			660,000	660,000	660,000
GRAND TOTAL				73,592,000	79,878,000	84,601,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,526,000	57,057,000	61,126,000
A011	TOTAL PAY	69	69	30,980,000	25,365,000	26,664,000
A01101	PAY OF OFFICERS	1	1	1,028,000	975,000	934,000
S116	Sub Divisional Officer	BPS-17	1	1,028,000		934,000
A01151	PAY OF OTHER STAFF	68	68	29,952,000	24,390,000	25,730,000
S042	Senior Clerk	BPS-14	1	617,000		638,000
S124	Sub-Engineer	BPS-14	4	2,028,000		2,112,000
M085	Meter Supervisor	BPS-13	1	284,000		544,000
J016	Junior Clerk	BPS-11	2	1,079,000		1,079,000
H012	Head Lineman	BPS-09	6	3,580,000		2,298,000
M080	Meter Reader (Grade-II)	BPS-09	8	3,912,000		3,573,000
L033	Lineman	BPS-08	9	5,823,000		3,975,000
A117	Assistant Lineman	BPS-07	30	10,895,000		9,580,000
M086	Meter Reader (Grade-III)	BPS-07	3	781,000		942,000
D128	Driver	BPS-05	0			300,000
D128	Driver	BPS-04	1	276,000		
N004	Naib Qasid	BPS-01	2	367,000		373,000
C061	Chowkidar	BPS-01	1	310,000		316,000
A012	TOTAL ALLOWANCES			25,546,000	31,692,000	34,462,000
A012-1	TOTAL REGULAR ALLOWANCES			25,546,000	31,692,000	34,462,000
A01202	House Rent Allowance			1,550,000	2,045,000	2,045,000
A01203	Conveyance Allowance			1,612,000	2,114,000	2,114,000
A01207	Washing Allowance			7,000	4,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			17,000	9,000	9,000
A01217	Medical Allowance			1,280,000	1,624,000	1,624,000
A01264	Technical Allowance			450,000	606,000	690,000
A0124C	Disparity Reduction Allowance			2,000,000	1,899,000	2,041,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,372,000	1,150,000	1,305,000
A0124R	Ad-hoc Relief Allowance 2022			2,190,000	2,038,000	2,191,000
A0124X	Ad-hoc Relief Allowance 2023			8,100,000	7,314,000	8,039,000
A0125E	Ad-hoc Relief Allowance 2024			5,773,000	5,661,000	5,980,000
A0125P	Ad-hoc Relief Allowance 2025				2,287,000	2,541,000
A0125Q	Disparity Reduction Allowance 2025				3,898,000	4,357,000
A0123J	Danger Allowance			1,188,000	1,041,000	1,512,000
A03	TOTAL OPERATING EXPENSES			396,000	396,000	396,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			20,000	20,000	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS			15,000	15,000	15,000
A03402	Rent for Office Buildings (Non Transferable)			15,000	15,000	15,000
A038	TOTAL TRANSPORTATION			229,000	229,000	229,000
A03805	Travelling Allowance			49,000	49,000	49,000
002	Gazetted			27,000	27,000	27,000
003	Non-Gazetted			22,000	22,000	22,000
A03807	POL			180,000	180,000	180,000
A039	TOTAL GENERAL			51,000	51,000	51,000
A03901	Stationery			18,000	18,000	18,000
A03902	Printing & Publication			21,000	21,000	21,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			741,000	741,000	741,000
A13001	Transport			135,000	135,000	135,000
A13199	Repair & Maintenance of Others - Transformers			221,000	221,000	221,000
A13803	Shifting & Repair of HT, LT Lines			385,000	385,000	385,000
GRAND TOTAL				57,666,000	58,197,000	62,266,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0536	OPERATION SUB DIVISION ELECTRICITY JABBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			47,831,000	3,972,000	37,030,000
A011	TOTAL PAY	53	53	22,223,000	1,605,000	13,637,000
A01101	PAY OF OFFICERS	1	1	612,000	475,000	647,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	647,000
A01151	PAY OF OTHER STAFF	52	52	21,611,000	1,130,000	12,990,000
S124	Sub-Engineer	BPS-14	4	4	1,965,000	1,700,000
M085	Meter Supervisor	BPS-13	1	1	656,000	700,000
H012	Head Lineman	BPS-09	5	5	3,179,000	1,283,000
L033	Lineman	BPS-08	7	7	4,157,000	1,547,000
A117	Assistant Lineman	BPS-07	24	24	7,409,000	5,112,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	2,942,000	1,796,000
M086	Meter Reader (Grade-III)	BPS-07	4	4	1,303,000	852,000
A012	TOTAL ALLOWANCES			25,608,000	2,367,000	23,393,000
A012-1	TOTAL REGULAR ALLOWANCES			24,696,000	1,455,000	22,505,000
A01202	House Rent Allowance			1,633,000	66,000	1,368,000
A01203	Conveyance Allowance			1,424,000	76,000	1,302,000
A01207	Washing Allowance			2,000	0	1,000
A01217	Medical Allowance			1,048,000	38,000	959,000
A0124C	Disparity Reduction Allowance			1,962,000	112,000	1,776,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	67,000	1,087,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	77,000	2,106,000
A0124X	Ad-hoc Relief Allowance 2023			7,509,000	251,000	5,021,000
A0125E	Ad-hoc Relief Allowance 2024			5,869,000	189,000	3,571,000
A0125P	Ad-hoc Relief Allowance 2025				85,000	1,274,000
A0125Q	Disparity Reduction Allowance 2025				0	2,281,000
A0123J	Danger Allowance			1,308,000	38,000	1,212,000
A01264	Technical Allowance			547,000	456,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,085,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	145,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>950,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	650,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>52,319,000</u>	<u>8,360,000</u>	<u>41,518,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0537	OPERATION DIVISION ELECTRICITY BHIMBER-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,532,000	6,369,000	12,197,000
A011	TOTAL PAY	8	8	4,850,000	2,776,000	4,950,000
A01101	PAY OF OFFICERS	4	4	3,951,000	1,647,000	3,980,000
E031	Executive Engineer	BPS-18	1	1	1,786,000	1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1	688,000	1,030,000
R019	Revenue Officer	BPS-17	1	1	582,000	606,000
H004	Head Clerk	BPS-16	1	1	895,000	814,000
A01151	PAY OF OTHER STAFF	4	4	899,000	1,129,000	970,000
H010	Head Draftsman	BPS-15	1	1	585,000	650,000
S102	Stenographer	BPS-14	2	2	690,000	750,000
D128	Driver	BPS-05	0	1		220,000
D128	Driver	BPS-04	1	0	209,000	
A012	TOTAL ALLOWANCES			5,682,000	3,593,000	7,247,000
A012-1	TOTAL REGULAR ALLOWANCES			5,226,000	3,137,000	6,803,000
A01202	House Rent Allowance			300,000	327,000	360,000
A01203	Conveyance Allowance			364,000	340,000	366,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217	Medical Allowance			174,000	263,000	378,000
A01264	Technical Allowance			690,000	518,000	690,000
A0124C	Disparity Reduction Allowance			317,000	112,000	315,000
A0124N	Disparity Reduction Allowance 2022- 15%			189,000	67,000	190,000
A0124R	Ad-hoc Relief Allowance 2022			476,000	185,000	483,000
A0124X	Ad-hoc Relief Allowance 2023			1,574,000	618,000	1,544,000
A0125E	Ad-hoc Relief Allowance 2024			1,128,000	705,000	1,128,000
A0125P	Ad-hoc Relief Allowance 2025				0	497,000
A0125Q	Disparity Reduction Allowance 2025				0	848,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			3,472,000	3,472,000	3,472,000
A032	TOTAL COMMUNICATION			410,000	410,000	410,000
A03201	Postage & Telegraph			60,000	60,000	60,000
A03202	Telephone & Trunck Calls			350,000	350,000	350,000
A033	TOTAL UTILITIES			775,000	775,000	775,000
A03303	Electricity			750,000	750,000	750,000
A03304	Hot & Cold Weather Charges			25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS			250,000	250,000	250,000
A03402	Rent for Office Buildings (Non Transferable)			250,000	250,000	250,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,401,000</u>	<u>1,401,000</u>	<u>1,401,000</u>
A03805	Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			850,000	850,000	850,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03906	Uniform & Liveries			35,000	35,000	35,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			200,000	200,000	200,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A13001	Transport			1,000,000	1,000,000	1,000,000
A13199	Repair & Maintenance of Others - Transformers			850,000	850,000	850,000
A13803	Shifting & Repair of HT, LT Lines			700,000	700,000	700,000
GRAND TOTAL				<u>16,561,000</u>	<u>12,398,000</u>	<u>18,226,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0473	OPERATION SUB DIVISION ELECTRICITY BARNALA-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			54,933,000	44,193,000	59,525,000
A011	TOTAL PAY	84	84	32,461,000	19,647,000	29,547,000
A01101	PAY OF OFFICERS	1	1	1,576,000	885,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1,576,000		1,016,000
A01151	PAY OF OTHER STAFF	83	83	30,885,000	18,762,000	28,531,000
S042	Senior Clerk	BPS-14	2	1,200,000		1,359,000
S124	Sub-Engineer	BPS-14	5	2,311,000		2,666,000
M085	Meter Supervisor	BPS-13	1	862,000		284,000
J016	Junior Clerk	BPS-11	2	890,000		922,000
H012	Head Lineman	BPS-09	7	3,947,000		1,963,000
M080	Meter Reader (Grade-II)	BPS-09	9	2,304,000		4,259,000
L033	Lineman	BPS-08	11	5,606,000		4,520,000
A117	Assistant Lineman	BPS-07	36	11,289,000		10,360,000
M086	Meter Reader (Grade-III)	BPS-07	6	1,634,000		1,333,000
D128	Driver	BPS-05	0			260,000
D128	Driver	BPS-04	1	252,000		
N004	Naib Qasid	BPS-01	3	590,000		605,000
A012	TOTAL ALLOWANCES			22,472,000	24,546,000	29,978,000
A012-1	TOTAL REGULAR ALLOWANCES			22,472,000	24,546,000	29,978,000
A01202	House Rent Allowance			1,100,000	980,000	1,200,000
A01203	Conveyance Allowance			1,370,000	1,213,000	1,450,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			7,000	0	7,000
A01211	Hill Allowance (Personal Allowance)			24,000	19,000	19,000
A01217	Medical Allowance			1,000,000	859,000	1,200,000
A01264	Technical Allowance			547,000	46,000	547,000
A0124C	Disparity Reduction Allowance			1,820,000	1,677,000	1,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	1,006,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022			2,017,000	1,719,000	2,050,000
A0124X	Ad-hoc Relief Allowance 2023			7,100,000	6,130,000	7,100,000
A0125E	Ad-hoc Relief Allowance 2024			5,461,000	4,741,000	5,900,000
A0125P	Ad-hoc Relief Allowance 2025				1,914,000	2,200,000
A0125Q	Disparity Reduction Allowance 2025				3,382,000	3,900,000
A0123J	Danger Allowance			1,021,000	858,000	1,300,000
A03	TOTAL OPERATING EXPENSES			647,000	647,000	647,000
A032	TOTAL COMMUNICATION			33,000	33,000	33,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			32,000	32,000	32,000
A033	TOTAL UTILITIES			133,000	133,000	133,000
A03303	Electricity			133,000	133,000	133,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings (Non Transferable)			20,000	20,000	20,000
A038	TOTAL TRANSPORTATION			<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03805	Travelling Allowance			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted			45,000	45,000	45,000
003	Non-Gazetted			37,000	37,000	37,000
A03807	POL			295,000	295,000	295,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901	Stationery			29,000	29,000	29,000
A03902	Printing & Publication			35,000	35,000	35,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
A13001	Transport			225,000	225,000	225,000
A13199	Repair & Maintenance of Others - Transformers			367,000	367,000	367,000
A13803	Shifting & Repair of HT, LT Lines			635,000	635,000	635,000
GRAND TOTAL				<u>56,810,000</u>	<u>46,070,000</u>	<u>61,402,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0474	OPERATION SUB DIVISION ELECTRICITY BARNALA-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,209,000	38,617,000	52,350,000
A011	TOTAL PAY	75	75	26,666,000	17,349,000	26,925,000
A01101	PAY OF OFFICERS	1	1	1,057,000	83,000	1,100,000
S116	Sub Divisional Officer	BPS-17	1	1	1,057,000	1,100,000
A01151	PAY OF OTHER STAFF	74	74	25,609,000	17,266,000	25,825,000
S124	Sub-Engineer	BPS-14	5	5	2,056,000	2,290,000
S042	Senior Clerk	BPS-14	2	2	1,379,000	1,421,000
M085	Meter Supervisor	BPS-13	1	1	284,000	284,000
J016	Junior Clerk	BPS-11	1	1	390,000	311,000
H012	Head Lineman	BPS-09	7	7	2,334,000	2,334,000
L033	Lineman	BPS-08	10	10	4,053,000	4,053,000
A117	Assistant Lineman	BPS-07	32	32	9,324,000	9,324,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,307,000	3,307,000
M086	Meter Reader (Grade-III)	BPS-07	5	5	1,600,000	1,600,000
D128	Driver	BPS-05	0	1		394,000
D128	Driver	BPS-04	1	0	383,000	
N004	Naib Qasid	BPS-01	2	2	499,000	507,000
A012	TOTAL ALLOWANCES			14,543,000	21,268,000	25,425,000
A012-1	TOTAL REGULAR ALLOWANCES			14,543,000	21,268,000	25,425,000
A01202	House Rent Allowance			1,035,000	1,195,000	1,200,000
A01203	Conveyance Allowance			1,278,000	1,336,000	1,450,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			38,000	19,000	19,000
A01217	Medical Allowance			958,000	1,090,000	1,150,000
A01264	Technical Allowance			250,000	228,000	547,000
A0124C	Disparity Reduction Allowance			1,550,000	1,316,000	1,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			950,000	790,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			1,750,000	1,416,000	1,850,000
A0124X	Ad-hoc Relief Allowance 2023			1,200,000	5,023,000	5,300,000
A0125E	Ad-hoc Relief Allowance 2024			4,661,000	3,864,000	4,900,000
A0125P	Ad-hoc Relief Allowance 2025				1,560,000	2,000,000
A0125Q	Disparity Reduction Allowance 2025				2,874,000	3,300,000
A0123J	Danger Allowance			864,000	551,000	900,000
A03	TOTAL OPERATING EXPENSES			726,000	726,000	726,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			34,000	34,000	34,000
A033	TOTAL UTILITIES			163,000	163,000	163,000
A03303	Electricity			163,000	163,000	163,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402	Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000
A038	TOTAL TRANSPORTATION			<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery			32,000	32,000	32,000
A03902	Printing & Publication			37,000	37,000	37,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,348,000</u>
A13001	Transport			245,000	245,000	245,000
A13199	Repair & Maintenance of Others - Transformers			404,000	404,000	404,000
A13803	Shifting & Repair of HT, LT Lines			699,000	699,000	699,000
GRAND TOTAL				<u>43,286,000</u>	<u>40,694,000</u>	<u>54,427,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0475	OPERATION SUB DIVISION ELECTRICITY SAMAHNI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,124,000	65,782,000	68,157,000
A011	TOTAL PAY	61	61	24,378,000	29,389,000	27,879,000
A01101	PAY OF OFFICERS	1	1	975,000	975,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1	975,000	1,016,000
A01151	PAY OF OTHER STAFF	60	60	23,403,000	28,414,000	26,863,000
S042	Senior Clerk	BPS-14	1	1	671,000	763,000
S124	Sub-Engineer	BPS-14	4	4	1,756,000	2,000,000
M085	Meter Supervisor	BPS-13	1	1	862,000	1,200,000
J016	Junior Clerk	BPS-11	3	3	1,381,000	1,600,000
H012	Head Lineman	BPS-09	5	5	3,053,000	3,400,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,582,000	4,000,000
L033	Lineman	BPS-08	7	7	3,748,000	4,100,000
A117	Assistant Lineman	BPS-07	24	24	6,600,000	7,500,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	726,000	900,000
D128	Driver	BPS-05	0	2		700,000
D128	Driver	BPS-04	2	0	433,000	
N004	Naib Qasid	BPS-01	2	2	591,000	700,000
A012	TOTAL ALLOWANCES			27,746,000	36,393,000	40,278,000
A012-1	TOTAL REGULAR ALLOWANCES			27,746,000	36,393,000	40,278,000
A01202	House Rent Allowance			1,700,000	2,115,000	2,400,000
A01203	Conveyance Allowance			1,938,000	1,827,000	2,100,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			53,000	44,000	44,000
A01217	Medical Allowance			1,408,000	1,282,000	1,600,000
A01264	Technical Allowance			10,000	0	20,000
A0124C	Disparity Reduction Allowance			2,400,000	2,513,000	2,800,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,596,000	1,508,000	1,700,000
A0124R	Ad-hoc Relief Allowance 2022			2,500,000	2,412,000	2,800,000
A0124X	Ad-hoc Relief Allowance 2023			8,200,000	8,650,000	9,000,000
A0125E	Ad-hoc Relief Allowance 2024			6,627,000	6,799,000	7,200,000
A0125P	Ad-hoc Relief Allowance 2025				2,739,000	3,100,000
A0125Q	Disparity Reduction Allowance 2025				4,863,000	5,400,000
A0123J	Danger Allowance			1,300,000	1,632,000	2,100,000
A03	TOTAL OPERATING EXPENSES			1,071,000	1,071,000	1,071,000
A032	TOTAL COMMUNICATION			51,000	51,000	51,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			220,000	220,000	220,000
A03303	Electricity			220,000	220,000	220,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03402 Rent for Office Buildings (Non Transferable)			32,000	32,000	32,000
A038 TOTAL TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
002 Gazetted			73,000	73,000	73,000
003 Non-Gazetted			62,000	62,000	62,000
A03807 POL			495,000	495,000	495,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901 Stationery			48,000	48,000	48,000
A03902 Printing & Publication			57,000	57,000	57,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment			1,000	1,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,047,000</u>	<u>2,047,000</u>	<u>2,047,000</u>
A13001 Transport			375,000	375,000	375,000
A13199 Repair & Maintenance of Others - Transformers			612,000	612,000	612,000
A13803 Shifting & Repair of HT, LT Lines			1,060,000	1,060,000	1,060,000
GRAND TOTAL			<u>55,245,000</u>	<u>68,903,000</u>	<u>71,278,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0538	OPERATION SUB DIVISION ELECTRICITY JANDALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			43,446,000	2,922,000	35,205,000
A011	TOTAL PAY	44	44	17,838,000	787,000	10,327,000
A01101	PAY OF OFFICERS	1	1	612,000	475,000	647,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	647,000
A01151	PAY OF OTHER STAFF	43	43	17,226,000	312,000	9,680,000
S124	Sub-Engineer	BPS-14	3	3	1,474,000	910,000
M085	Meter Supervisor	BPS-13	1	1	656,000	284,000
H012	Head Lineman	BPS-09	4	4	2,543,000	921,000
L033	Lineman	BPS-08	6	6	3,564,000	1,249,000
A117	Assistant Lineman	BPS-07	19	19	5,866,000	4,047,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	2,602,000	1,843,000
M086	Meter Reader (Grade-III)	BPS-07	2	2	521,000	426,000
A012	TOTAL ALLOWANCES			25,608,000	2,135,000	24,878,000
A012-1	TOTAL REGULAR ALLOWANCES			24,696,000	1,223,000	23,990,000
A01202	House Rent Allowance			1,633,000	58,000	1,700,000
A01203	Conveyance Allowance			1,424,000	64,000	1,500,000
A01207	Washing Allowance			2,000	0	1,000
A01217	Medical Allowance			1,048,000	29,000	804,000
A0124C	Disparity Reduction Allowance			1,962,000	21,000	1,950,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	13,000	1,528,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	73,000	2,300,000
A0124X	Ad-hoc Relief Allowance 2023			7,509,000	233,000	1,598,000
A0125E	Ad-hoc Relief Allowance 2024			5,869,000	173,000	6,781,000
A0125P	Ad-hoc Relief Allowance 2025				79,000	999,000
A0125Q	Disparity Reduction Allowance 2025				0	1,816,000
A0123J	Danger Allowance			1,308,000	24,000	2,323,000
A01264	Technical Allowance			547,000	456,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,085,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	145,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>950,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	650,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>47,934,000</u>	<u>7,310,000</u>	<u>39,693,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0064	STORE DIVISION ELECTRICITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,676,000	21,274,000	26,627,000
A011	TOTAL PAY	25	25	12,102,000	9,426,000	11,773,000
A01101	PAY OF OFFICERS	3	3	3,394,000	2,239,000	3,415,000
E031	Executive Engineer	BPS-18	1	1	1,428,000	1,530,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,098,000	1,098,000
H004	Head Clerk	BPS-16	1	1	868,000	787,000
A01151	PAY OF OTHER STAFF	22	22	8,708,000	7,187,000	8,358,000
S102	Stenographer	BPS-14	1	1	376,000	303,000
S042	Senior Clerk	BPS-14	3	3	2,361,000	2,100,000
S124	Sub-Engineer	BPS-14	1	1	350,000	345,000
J016	Junior Clerk	BPS-11	4	4	1,624,000	1,688,000
L033	Lineman	BPS-08	1	1	300,000	294,000
D128	Driver	BPS-05	0	2		736,000
D128	Driver	BPS-04	2	0	718,000	
S109	Store Helper	BPS-01	4	4	1,500,000	1,496,000
N004	Naib Qasid	BPS-01	2	2	431,000	373,000
Q009	Qulee	BPS-01	1	1	244,000	227,000
C061	Chowkidar	BPS-01	2	2	618,000	600,000
S148	Sweeper	BPS-01	1	1	186,000	196,000
A012	TOTAL ALLOWANCES			11,574,000	11,848,000	14,854,000
A012-1	TOTAL REGULAR ALLOWANCES			11,574,000	11,848,000	14,854,000
A01202	House Rent Allowance			750,000	596,000	997,000
A01203	Conveyance Allowance			717,000	592,000	717,000
A01207	Washing Allowance			13,000	2,000	13,000
A01208	Dress Allowance			9,000	2,000	9,000
A01211	Hill Allowance (Personal Allowance)			22,000	17,000	17,000
A01217	Medical Allowance			550,000	408,000	680,000
A0123J	Danger Allowance			40,000	36,000	36,000
A0121Q	Audit and Accounts Allowance			50,000	0	161,000
A01264	Technical Allowance			750,000	690,000	690,000
A0124C	Disparity Reduction Allowance			830,000	741,000	913,000
A0124N	Disparity Reduction Allowance 2022- 15%			540,000	445,000	683,000
A0124R	Ad-hoc Relief Allowance 2022			1,050,000	819,000	914,000
A0124X	Ad-hoc Relief Allowance 2023			3,560,000	2,910,000	3,620,000
A0125E	Ad-hoc Relief Allowance 2024			2,693,000	2,257,000	2,693,000
A0125P	Ad-hoc Relief Allowance 2025				932,000	1,155,000
A0125Q	Disparity Reduction Allowance 2025				1,401,000	1,556,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,775,000</u>	<u>2,475,000</u>	<u>2,775,000</u>
A032	TOTAL COMMUNICATION			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03303	Electricity			251,000	251,000	251,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			<u>2,153,000</u>	<u>1,853,000</u>	<u>2,153,000</u>
A03805	Travelling Allowance			<u>1,004,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
002	Gazetted			661,000	661,000	661,000
003	Non-Gazetted			343,000	343,000	343,000
A03807	POL			1,148,000	848,000	1,148,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03901	Stationery			95,000	95,000	95,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			142,000	142,000	142,000
A052	TOTAL GRANTS DOMESTIC			<u>0</u>	<u>40,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the heirs) through Electricity				40,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA's Bill			1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>59,069,000</u>	<u>284,669,000</u>	<u>59,069,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	9,001,000	1,000
A09802	Others - Machinery/Equipment			1,000	201,601,000	1,000
A09803	Meters & Service Cables			59,066,000	74,066,000	59,066,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>185,778,000</u>	<u>443,570,000</u>	<u>185,778,000</u>
A13001	Transport			863,000	863,000	863,000
A13101-	Machinery/Equipment-Works			1,000	3,301,000	1,000
A13199	Repair & Maintenance of Others - Transformers			80,786,000	315,856,000	80,786,000
A13803	Shifting & Repair of HT, LT Lines			104,128,000	123,550,000	104,128,000
GRAND TOTAL				<u>271,299,000</u>	<u>752,029,000</u>	<u>274,251,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,325,000	38,689,000	45,677,000
A011	TOTAL PAY	37	37	20,040,000	17,439,000	22,088,000
A01101	PAY OF OFFICERS	5	5	5,763,000	4,751,000	6,468,000
E031	Executive Engineer	BPS-18	1	1	1,275,000	1,428,000
S116	Sub Divisional Officer	BPS-17	2	2	2,372,000	2,787,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,221,000	1,304,000
H004	Head Clerk	BPS-16	1	1	895,000	949,000
A01105	Qualification Pay			12,000	0	1,000
A01151	PAY OF OTHER STAFF	32	32	14,265,000	12,688,000	15,619,000
S042	Senior Clerk	BPS-14	3	3	2,163,000	2,288,000
T019	Test Inspector	BPS-13	2	2	1,630,000	1,713,000
M031	Meter Mechanic	BPS-11	4	4	2,039,000	2,297,000
T018	Test Assistant	BPS-11	2	2	1,198,000	1,267,000
F022	Foreman	BPS-11	1	1	676,000	711,000
J016	Junior Clerk	BPS-11	4	4	1,309,000	1,826,000
H027	Helper	BPS-05	6	6	2,636,000	2,775,000
D128	Driver	BPS-05	0	1		252,000
D128	Driver	BPS-04	1	0	236,000	
N004	Naib Qasid	BPS-01	4	4	1,250,000	1,300,000
C061	Chowkidar	BPS-01	3	3	611,000	645,000
S148	Sweeper	BPS-01	2	2	517,000	545,000
A012	TOTAL ALLOWANCES			19,285,000	21,250,000	23,589,000
A012-1	TOTAL REGULAR ALLOWANCES			19,285,000	21,250,000	23,589,000
A01202	House Rent Allowance			1,350,000	1,175,000	1,458,000
A01203	Conveyance Allowance			1,150,000	1,034,000	1,312,000
A01207	Washing Allowance			16,000	7,000	16,000
A01208	Dress Allowance			22,000	7,000	22,000
A01211	Hill Allowance (Personal Allowance)			26,000	16,000	16,000
A01216	Qualification Allowance			14,000	0	1,000
A01217	Medical Allowance			984,000	629,000	984,000
A0121Q	Audit and Accounts Allowance			49,000	0	49,000
A01264	Technical Allowance			2,071,000	1,465,000	1,784,000
A0124C	Disparity Reduction Allowance			1,250,000	1,202,000	1,311,000
A0124N	Disparity Reduction Allowance 2022- 15%			716,000	693,000	716,000
A0124R	Ad-hoc Relief Allowance 2022			1,550,000	1,624,000	1,666,000
A0124X	Ad-hoc Relief Allowance 2023			5,710,000	5,219,000	6,027,000
A0125E	Ad-hoc Relief Allowance 2024			4,377,000	3,920,000	4,427,000
A0125P	Ad-hoc Relief Allowance 2025				1,785,000	2,061,000
A0125Q	Disparity Reduction Allowance 2025				2,474,000	1,739,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,988,000</u>	<u>1,988,000</u>	<u>1,988,000</u>
A032	TOTAL COMMUNICATION			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03303	Electricity			340,000	340,000	340,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)			250,000	250,000	250,000
A038	TOTAL TRANSPORTATION			<u>1,053,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
002	Gazetted			178,000	178,000	178,000
003	Non-Gazetted			103,000	103,000	103,000
A03807	POL			772,000	772,000	772,000
A039	TOTAL GENERAL			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03901	Stationery			130,000	130,000	130,000
A03902	Printing & Publication			7,000	7,000	7,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			72,000	72,000	72,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A13001	Transport			780,000	780,000	780,000
GRAND TOTAL				<u>42,094,000</u>	<u>41,458,000</u>	<u>48,446,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,769,000	8,879,000	12,203,000
A011	TOTAL PAY	7	7	4,651,000	3,939,000	5,230,000
A01101	PAY OF OFFICERS	3	3	3,641,000	3,170,000	3,751,000
S136	Superintending Engineer	BPS-19	1	1	1,901,000	2,273,000
H004	Head Clerk	BPS-16	1	1	840,000	841,000
S062	Senior Scale Stenographer	BPS-16	1	1	900,000	637,000
A01151	PAY OF OTHER STAFF	4	4	1,010,000	769,000	1,479,000
S042	Senior Clerk	BPS-14	1	1	400,000	679,000
D128	Driver	BPS-05	0	1		269,000
D128	Driver	BPS-04	1	0	210,000	
N004	Naib Qasid	BPS-01	2	2	400,000	531,000
A012	TOTAL ALLOWANCES			5,118,000	4,940,000	6,973,000
A012-1	TOTAL REGULAR ALLOWANCES			5,118,000	4,940,000	6,973,000
A01202	House Rent Allowance			330,000	290,000	374,000
A01203	Conveyance Allowance			220,000	178,000	220,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	3,000	3,000
A01216	Qualification Allowance			9,000	9,000	1,000
A01217	Medical Allowance			148,000	127,000	153,000
A01264	Technical Allowance			970,000	821,000	1,608,000
A0124C	Disparity Reduction Allowance			246,000	193,000	246,000
A0124N	Disparity Reduction Allowance 2022- 15%			148,000	116,000	155,000
A0124R	Ad-hoc Relief Allowance 2022			456,000	350,000	472,000
A0124X	Ad-hoc Relief Allowance 2023			1,475,000	1,179,000	1,517,000
A0125E	Ad-hoc Relief Allowance 2024			1,100,000	896,000	1,168,000
A0125P	Ad-hoc Relief Allowance 2025				394,000	508,000
A0125Q	Disparity Reduction Allowance 2025				373,000	534,000
A01224	Entertainment Allowance			1,000	3,000	5,000
A03	TOTAL OPERATING EXPENSES			1,398,000	1,398,000	1,398,000
A032	TOTAL COMMUNICATION			72,000	72,000	72,000
A03201	Postage & Telegraph			12,000	12,000	12,000
A03202	Telephone & Trunck Calls			60,000	60,000	60,000
A033	TOTAL UTILITIES			254,000	254,000	254,000
A03303	Electricity			251,000	251,000	251,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>861,000</u>	<u>861,000</u>	<u>861,000</u>
A03805	Travelling Allowance			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002	Gazetted			288,000	288,000	288,000
003	Non-Gazetted			144,000	144,000	144,000
A03807	POL			429,000	429,000	429,000
A039	TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			17,000	17,000	17,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			84,000	84,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport			326,000	326,000	326,000
GRAND TOTAL				<u>11,493,000</u>	<u>10,603,000</u>	<u>13,927,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,500,000	12,087,000	13,596,000
A011	TOTAL PAY	11	11	6,533,000	5,546,000	6,155,000
A01101	PAY OF OFFICERS	3	3	2,929,000	2,721,000	2,929,000
E031	Executive Engineer	BPS-18	1	1	1,428,000	1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000	606,000
H004	Head Clerk	BPS-16	1	1	895,000	895,000
A01151	PAY OF OTHER STAFF	8	8	3,604,000	2,825,000	3,226,000
S102	Stenographer	BPS-14	1	1	470,000	303,000
S042	Senior Clerk	BPS-14	2	2	1,359,000	1,359,000
D124	Draftsman	BPS-14	1	1	312,000	491,000
J016	Junior Clerk	BPS-11	1	1	491,000	249,000
D128	Driver	BPS-05	0	1		314,000
D128	Driver	BPS-04	1	0	412,000	
C061	Chowkidar	BPS-01	1	1	267,000	217,000
N004	Naib Qasid	BPS-01	1	1	293,000	293,000
A012	TOTAL ALLOWANCES			5,967,000	6,541,000	7,441,000
A012-1	TOTAL REGULAR ALLOWANCES			5,967,000	6,541,000	7,441,000
A01202	House Rent Allowance			300,000	244,000	337,000
A01203	Conveyance Allowance			300,000	221,000	357,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217	Medical Allowance			207,000	162,000	207,000
A01264	Technical Allowance			710,000	964,000	690,000
A0124C	Disparity Reduction Allowance			370,000	270,000	454,000
A0124N	Disparity Reduction Allowance 2022- 15%			240,000	162,000	272,000
A0124R	Ad-hoc Relief Allowance 2022			516,000	483,000	573,000
A0124X	Ad-hoc Relief Allowance 2023			1,912,000	1,646,000	1,796,000
A0125E	Ad-hoc Relief Allowance 2024			1,392,000	1,238,000	1,382,000
A0125P	Ad-hoc Relief Allowance 2025				528,000	592,000
A0125Q	Disparity Reduction Allowance 2025				612,000	767,000
A0123J	Danger Allowance			1,000	0	1,000
A03	TOTAL OPERATING EXPENSES			1,431,000	1,431,000	1,431,000
A032	TOTAL COMMUNICATION			106,000	106,000	106,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunck Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			267,000	267,000	267,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)			200,000	200,000	200,000
A038	TOTAL TRANSPORTATION			<u>497,000</u>	<u>497,000</u>	<u>497,000</u>
A03805	Travelling Allowance			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002	Gazetted			116,000	116,000	116,000
003	Non-Gazetted			80,000	80,000	80,000
A03807	POL			300,000	300,000	300,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03901	Stationery			125,000	125,000	125,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			125,000	125,000	125,000
A052	TOTAL GRANTS DOMESTIC			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,000	41,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>290,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill			1,000	290,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>504,000</u>	<u>1,504,000</u>	<u>504,000</u>
A13001	Transport			224,000	224,000	224,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			279,000	1,279,000	279,000
GRAND TOTAL				<u>14,442,000</u>	<u>305,069,000</u>	<u>15,538,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0675	OPERATION SUB DIVISION ELECTRICITY SEHANSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			57,107,000	61,135,000	66,445,000
A011	TOTAL PAY	64	64	24,189,000	26,480,000	25,566,000
A01101	PAY OF OFFICERS	1	1	934,000	950,000	1,019,000
S116	Sub Divisional Officer	BPS-17	1	1	934,000	1,019,000
A01151	PAY OF OTHER STAFF	63	63	23,255,000	25,530,000	24,547,000
S042	Senior Clerk	BPS-14	1	1	679,000	700,000
S124	Sub-Engineer	BPS-14	4	4	1,903,000	2,200,000
M085	Meter Supervisor	BPS-13	1	1	591,000	630,000
J016	Junior Clerk	BPS-11	1	1	312,000	327,000
H012	Head Lineman	BPS-09	6	6	3,061,000	3,341,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,261,000	3,400,000
L033	Lineman	BPS-08	8	8	3,905,000	4,200,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,130,000	1,200,000
A117	Assistant Lineman	BPS-07	28	28	7,615,000	7,916,000
D128	Driver	BPS-05	0	1		246,000
D128	Driver	BPS-04	1	0	230,000	
C061	Chowkidar	BPS-01	1	1	293,000	215,000
N004	Naib Qasid	BPS-01	1	1	275,000	172,000
A012	TOTAL ALLOWANCES			32,918,000	34,655,000	40,879,000
A012-1	TOTAL REGULAR ALLOWANCES			32,918,000	34,655,000	40,879,000
A01202	House Rent Allowance			1,764,000	1,453,000	1,500,000
A01203	Conveyance Allowance			2,137,000	1,682,000	1,800,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)			46,000	24,000	24,000
A01217	Medical Allowance			1,550,000	1,287,000	1,600,000
A01264	Technical Allowance			547,000	609,000	697,000
A0124C	Disparity Reduction Allowance			3,042,000	2,403,000	3,100,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,770,000	1,453,000	1,800,000
A0124R	Ad-hoc Relief Allowance 2022			2,300,000	2,321,000	2,500,000
A0124X	Ad-hoc Relief Allowance 2023			10,631,000	8,418,000	10,500,000
A0125E	Ad-hoc Relief Allowance 2024			7,022,000	6,343,000	7,400,000
A0125P	Ad-hoc Relief Allowance 2025				2,602,000	2,850,000
A0125Q	Disparity Reduction Allowance 2025				4,400,000	4,900,000
A0123J	Danger Allowance			2,100,000	1,653,000	2,200,000
A03	TOTAL OPERATING EXPENSES			1,396,000	1,396,000	1,396,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunck Calls			20,000	20,000	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)			200,000	200,000	200,000
A038	TOTAL TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			64,000	64,000	64,000
A03807	POL			386,000	386,000	386,000
A039	TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03901	Stationery			125,000	125,000	125,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			125,000	125,000	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
A13001	Transport			400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			771,000	771,000	771,000
GRAND TOTAL				<u>59,678,000</u>	<u>63,706,000</u>	<u>69,016,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0762	OPERATION SUB DIVISION SARSAWA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,932,000	13,511,000	39,806,000
A011	TOTAL PAY	48	48	20,324,000	5,751,000	17,286,000
A01101	PAY OF OFFICERS	1	1	612,000	1,090,000	729,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	729,000
A01151	PAY OF OTHER STAFF	47	47	19,712,000	4,661,000	16,557,000
S124	Sub-Engineer	BPS-14	3	3	1,474,000	1,623,000
M085	Meter Supervisor	BPS-13	1	1	656,000	284,000
H012	Head Lineman	BPS-09	4	4	2,543,000	2,500,000
L033	Lineman	BPS-08	7	7	4,850,000	2,886,000
A117	Assistant Lineman	BPS-07	22	22	6,792,000	5,645,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	2,615,000	2,876,000
M086	Meter Reader (Grade-III)	BPS-07	2	2	782,000	743,000
A012	TOTAL ALLOWANCES			25,608,000	7,760,000	22,520,000
A012-1	TOTAL REGULAR ALLOWANCES			24,696,000	6,848,000	21,632,000
A01202	House Rent Allowance			1,633,000	328,000	974,000
A01203	Conveyance Allowance			1,424,000	356,000	1,111,000
A01207	Washing Allowance			2,000	0	1,000
A01217	Medical Allowance			1,048,000	237,000	851,000
A0124C	Disparity Reduction Allowance			1,962,000	447,000	1,597,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	287,000	961,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	555,000	1,678,000
A0124X	Ad-hoc Relief Allowance 2023			7,509,000	1,710,000	4,872,000
A0125E	Ad-hoc Relief Allowance 2024			5,869,000	1,256,000	3,721,000
A0125P	Ad-hoc Relief Allowance 2025				508,000	1,513,000
A0125Q	Disparity Reduction Allowance 2025				0	2,732,000
A0123J	Danger Allowance			1,308,000	243,000	1,074,000
A01264	Technical Allowance			547,000	921,000	547,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	145,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>50,420,000</u>	<u>17,999,000</u>	<u>44,294,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0763	OPERATION SUB DIVISION CITY-II ELECTRICITY KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,969,000	15,180,000	45,733,000
A011	TOTAL PAY	53	53	21,361,000	6,821,000	17,654,000
A01101	PAY OF OFFICERS	1	1	612,000	1,287,000	1,386,000
S116	Sub Divisional Officer	BPS-17	1	1	612,000	1,386,000
A01151	PAY OF OTHER STAFF	52	52	20,749,000	5,534,000	16,268,000
S124	Sub-Engineer	BPS-14	4	4	1,965,000	1,861,000
M085	Meter Supervisor	BPS-13	1	1	656,000	579,000
H012	Head Lineman	BPS-09	5	5	3,179,000	1,753,000
L033	Lineman	BPS-08	7	7	4,157,000	3,376,000
A117	Assistant Lineman	BPS-07	25	25	7,718,000	5,325,000
M080	Meter Reader (Grade-II)	BPS-09	6	6	1,961,000	2,207,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	782,000	978,000
D128	Driver	BPS-05	0	1		189,000
D128	Driver	BPS-04	1	0	331,000	
A012	TOTAL ALLOWANCES			25,608,000	8,359,000	28,079,000
A012-1	TOTAL REGULAR ALLOWANCES			24,696,000	7,447,000	27,191,000
A01202	House Rent Allowance			1,633,000	411,000	1,136,000
A01203	Conveyance Allowance			1,424,000	347,000	1,261,000
A01207	Washing Allowance			2,000	0	2,000
A01217	Medical Allowance			1,048,000	248,000	968,000
A0124C	Disparity Reduction Allowance			1,962,000	438,000	1,919,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,177,000	263,000	1,543,000
A0124R	Ad-hoc Relief Allowance 2022			2,217,000	581,000	1,692,000
A0124X	Ad-hoc Relief Allowance 2023			7,509,000	2,079,000	6,444,000
A0125E	Ad-hoc Relief Allowance 2024			5,869,000	1,634,000	4,068,000
A0125P	Ad-hoc Relief Allowance 2025				679,000	1,657,000
A0125Q	Disparity Reduction Allowance 2025				0	4,575,000
A0123J	Danger Allowance			1,308,000	175,000	1,236,000
A01264	Technical Allowance			547,000	592,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			912,000	912,000	888,000
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			145,000	145,000	145,000
A03201	Postage & Telegraph			25,000	25,000	25,000
A03202	Telephone & Trunck Calls			120,000	120,000	120,000
A033	TOTAL UTILITIES			315,000	315,000	315,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			750,000	750,000	750,000
A039	TOTAL GENERAL			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			25,000	25,000	25,000
A03970	Others			100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			700,000	700,000	700,000
A13199	Repair & Maintenance of Others - Transformers			800,000	800,000	800,000
A13803	Shifting & Repair of HT, LT Lines			800,000	800,000	800,000
GRAND TOTAL				<u>51,457,000</u>	<u>19,668,000</u>	<u>50,221,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,483,000	35,657,000	43,410,000
A011	TOTAL PAY	39	39	19,632,000	15,948,000	18,832,000
A01101	PAY OF OFFICERS	3	3	3,326,000	3,474,000	3,752,000
E031	Executive Engineer	BPS-18	1	1	1,428,000	1,786,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,057,000	1,098,000
H004	Head Clerk	BPS-16	1	1	841,000	868,000
A01105	Qualification Pay			14,000	14,000	1,000
A01151	PAY OF OTHER STAFF	36	36	16,292,000	12,460,000	15,079,000
S102	Stenographer	BPS-14	1	1	470,000	491,000
S042	Senior Clerk	BPS-14	5	5	4,218,000	3,483,000
H010	Head Draftsman	BPS-15	1	1	634,000	515,000
D124	Draftsman	BPS-14	1	1	470,000	419,000
J016	Junior Clerk	BPS-11	6	6	2,686,000	2,422,000
C012	Cashier	BPS-09	1	1	658,000	691,000
S115	Sub Divisional Clerk	BPS-09	1	1	653,000	691,000
W018	Winder	BPS-09	2	2	704,000	731,000
F018	Fitter	BPS-09	1	1	280,000	289,000
T013	Telephone Complaint Clerk	BPS-05	1	1	528,000	518,000
T031	Turner	BPS-05	1	1	379,000	385,000
E013	Electrician	BPS-05	1	1	323,000	332,000
W017	Welder	BPS-05	1	1	366,000	376,000
H027	Helper	BPS-05	2	2	562,000	580,000
T024	Tracer	BPS-05	1	1	251,000	260,000
D128	Driver	BPS-05	0	3		1,091,000
D128	Driver	BPS-04	3	0	1,010,000	
A030	Adrema Operator	BPS-05	1	1	393,000	399,000
F010	Ferro Printer	BPS-01	1	1	191,000	197,000
N004	Naib Qasid	BPS-01	4	4	1,211,000	899,000
C061	Chowkidar	BPS-01	1	1	305,000	310,000
A012	TOTAL ALLOWANCES			18,851,000	19,709,000	24,578,000
A012-1	TOTAL REGULAR ALLOWANCES			18,851,000	19,709,000	24,578,000
A01202	House Rent Allowance			1,369,000	1,106,000	1,316,000
A01203	Conveyance Allowance			1,070,000	993,000	1,036,000
A01207	Washing Allowance			14,000	7,000	14,000
A01208	Dress Allowance			9,000	4,000	14,000
A01211	Hill Allowance (Personal Allowance)			34,000	21,000	21,000
A01217	Medical Allowance			733,000	819,000	715,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			1,463,000	1,197,000	1,416,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			900,000	720,000	1,634,000
A0124R Ad-hoc Relief Allowance 2022			1,700,000	1,403,000	840,000
A0124X Ad-hoc Relief Allowance 2023			6,321,000	4,941,000	5,928,000
A0125E Ad-hoc Relief Allowance 2024			4,548,000	3,782,000	4,291,000
A0125P Ad-hoc Relief Allowance 2025				1,569,000	4,869,000
A0125Q Disparity Reduction Allowance 2025				2,457,000	1,794,000
A03 TOTAL OPERATING EXPENSES			2,068,000	2,068,000	2,068,000
A032 TOTAL COMMUNICATION			110,000	110,000	110,000
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunck Calls			100,000	100,000	100,000
A033 TOTAL UTILITIES			465,000	465,000	465,000
A03303 Electricity			450,000	450,000	450,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			210,000	210,000	210,000
A03402 Rent for Office Buildings (Non Transferable)			210,000	210,000	210,000
A038 TOTAL TRANSPORTATION			779,000	779,000	779,000
A03805 Travelling Allowance			188,000	188,000	188,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			88,000	88,000	88,000
A03807 POL			590,000	590,000	590,000
A03840 Others - P.O.L for Generator			1,000	1,000	1,000
A039 TOTAL GENERAL			504,000	504,000	504,000
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			150,000	150,000	150,000
A03906 Uniform & Liveries			23,000	23,000	23,000
A03955 Other Store - Electricity			1,000	1,000	1,000
A03970 Others			180,000	180,000	180,000
A052 TOTAL GRANTS DOMESTIC			1,000	51,000	1,000
To Others -Financial Assistance to					
A05270 the injured/died (compensation to the			1,000	51,000	1,000
hiers) through Electricity					
A06 TOTAL TRANSFER OF PAYMENTS			1,000	680,001,000	1,000
A06470 Others - WAPDA`s Bill			1,000	680,001,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09405 Workshop Equipment			1,000	1,000	1,000
A09802 Others - Machinery/Equipment			1,000	1,000	1,000
A09803 Meters & Service Cables			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501 Works - Major/Minor			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			834,000	1,834,000	834,000
A13001 Transport			300,000	300,000	300,000
A13199 Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803 Shifting & Repair of HT, LT Lines			533,000	1,533,000	533,000
GRAND TOTAL			41,392,000	719,616,000	46,319,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0660	OPERATION SUB DIVISION ELECTRICITY KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			63,830,000	59,799,000	61,924,000
A011	TOTAL PAY	64	64	26,267,000	26,231,000	26,829,000
A01101	PAY OF OFFICERS	1	1	975,000	1,107,000	1,208,000
S116	Sub Divisional Officer	BPS-17	1	1	975,000	1,208,000
A01151	PAY OF OTHER STAFF	63	63	25,292,000	25,124,000	25,621,000
S042	Senior Clerk	BPS-14	1	1	679,000	763,000
S124	Sub-Engineer	BPS-14	5	5	3,355,000	3,500,000
M085	Meter Supervisor	BPS-13	1	1	695,000	714,000
J016	Junior Clerk	BPS-11	1	1	595,000	610,000
H012	Head Lineman	BPS-09	6	6	2,845,000	3,000,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	3,345,000	3,614,000
L033	Lineman	BPS-08	8	8	3,749,000	3,821,000
A117	Assistant Lineman	BPS-07	28	28	7,661,000	7,660,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,427,000	988,000
D128	Driver	BPS-05	0	1		430,000
D128	Driver	BPS-04	1	0	431,000	
N004	Naib Qasid	BPS-01	1	1	217,000	299,000
C061	Chowkidar	BPS-01	1	1	293,000	222,000
A012	TOTAL ALLOWANCES			37,563,000	33,568,000	35,095,000
A012-1	TOTAL REGULAR ALLOWANCES			37,563,000	33,568,000	35,095,000
A01202	House Rent Allowance			2,580,000	1,788,000	1,956,000
A01203	Conveyance Allowance			2,100,000	1,491,000	1,546,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			58,000	15,000	15,000
A01217	Medical Allowance			1,606,000	1,124,000	1,156,000
A01264	Technical Allowance			547,000	559,000	547,000
A0124C	Disparity Reduction Allowance			3,000,000	2,157,000	2,187,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,950,000	1,304,000	2,052,000
A0124R	Ad-hoc Relief Allowance 2022			3,260,000	2,342,000	1,329,000
A0124X	Ad-hoc Relief Allowance 2023			12,460,000	8,395,000	7,474,000
A0125E	Ad-hoc Relief Allowance 2024			8,696,000	6,427,000	5,988,000
A0125P	Ad-hoc Relief Allowance 2025				2,595,000	2,455,000
A0125Q	Disparity Reduction Allowance 2025				4,419,000	7,022,000
A0123J	Danger Allowance			1,300,000	946,000	1,362,000
A03	TOTAL OPERATING EXPENSES			1,961,000	1,961,000	1,961,000
A032	TOTAL COMMUNICATION			52,000	52,000	52,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>434,000</u>	<u>434,000</u>	<u>434,000</u>
A03303	Electricity			420,000	420,000	420,000
A03304	Hot & Cold Weather Charges			14,000	14,000	14,000
A034	TOTAL OCCUPANCY COSTS			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03402	Rent for Office Buildings (Non Transferable)			196,000	196,000	196,000
A038	TOTAL TRANSPORTATION			<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	TOTAL GENERAL			<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
A03901	Stationery			140,000	140,000	140,000
A03902	Printing & Publication			140,000	140,000	140,000
A03906	Uniform & Liveries			21,000	21,000	21,000
A03970	Others			168,000	168,000	168,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,166,000</u>	<u>1,166,000</u>	<u>1,166,000</u>
A13001	Transport			500,000	500,000	500,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			665,000	665,000	665,000
GRAND TOTAL				<u>66,960,000</u>	<u>62,929,000</u>	<u>65,054,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0661	OPERATION SUB DIVISION ELECTRICITY TATTA PANI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,188,000	51,041,000	61,366,000
A011	TOTAL PAY	67	67	26,694,000	22,258,000	26,578,000
A01101	PAY OF OFFICERS	1	1	1,361,000	614,000	1,019,000
S116	Sub Divisional Officer	BPS-17	1	1	1,361,000	1,019,000
A01151	PAY OF OTHER STAFF	66	66	25,333,000	21,644,000	25,559,000
S042	Senior Clerk	BPS-14	1	1	638,000	658,000
S124	Sub-Engineer	BPS-14	4	4	2,884,000	2,759,000
M085	Meter Supervisor	BPS-13	1	1	632,000	583,000
J016	Junior Clerk	BPS-11	1	1	296,000	312,000
H012	Head Lineman	BPS-09	6	6	3,776,000	3,462,000
M080	Meter Reader (Grade-II)	BPS-09	11	11	3,889,000	4,644,000
L033	Lineman	BPS-08	8	8	4,180,000	3,927,000
A117	Assistant Lineman	BPS-07	28	28	7,629,000	7,477,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	666,000	881,000
D128	Driver	BPS-05	0	1		320,000
D128	Driver	BPS-04	1	0	312,000	
N004	Naib Qasid	BPS-01	1	1	228,000	233,000
C061	Chowkidar	BPS-01	1	1	203,000	303,000
A012	TOTAL ALLOWANCES			25,494,000	28,783,000	34,788,000
A012-1	TOTAL REGULAR ALLOWANCES			25,494,000	28,783,000	34,788,000
A01202	House Rent Allowance			1,253,000	1,150,000	1,409,000
A01203	Conveyance Allowance			1,376,000	1,339,000	1,585,000
A01207	Washing Allowance			5,000	3,000	10,000
A01208	Dress Allowance			4,000	3,000	6,000
A01211	Hill Allowance (Personal Allowance)			14,000	30,000	30,000
A01217	Medical Allowance			1,040,000	961,000	1,202,000
A01264	Technical Allowance			1,000	501,000	690,000
A0124C	Disparity Reduction Allowance			2,038,000	1,822,000	2,387,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,436,000	1,096,000	1,810,000
A0124R	Ad-hoc Relief Allowance 2022			2,271,000	1,982,000	2,285,000
A0124X	Ad-hoc Relief Allowance 2023			8,486,000	7,062,000	8,643,000
A0125E	Ad-hoc Relief Allowance 2024			6,202,000	5,537,000	6,328,000
A0125P	Ad-hoc Relief Allowance 2025				2,221,000	2,523,000
A0125Q	Disparity Reduction Allowance 2025				3,913,000	4,500,000
A0123J	Danger Allowance			1,368,000	1,163,000	1,380,000
A03	TOTAL OPERATING EXPENSES			1,061,000	1,061,000	1,061,000
A032	TOTAL COMMUNICATION			52,000	52,000	52,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03303	Electricity			210,000	210,000	210,000
A03304	Hot & Cold Weather Charges			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03402	Rent for Office Buildings (Non Transferable)			98,000	98,000	98,000
A038	TOTAL TRANSPORTATION			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			350,000	350,000	350,000
A039	TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03901	Stationery			70,000	70,000	70,000
A03902	Printing & Publication			70,000	70,000	70,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			84,000	84,000	84,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A13001	Transport			300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			465,000	465,000	465,000
GRAND TOTAL				<u>54,018,000</u>	<u>52,871,000</u>	<u>63,196,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			51,411,000	50,056,000	57,924,000
A011	TOTAL PAY	65	65	26,171,000	21,803,000	25,364,000
A01101	PAY OF OFFICERS	1	1	614,000	565,000	647,000
S116	Sub Divisional Officer	BPS-17	1	1	614,000	647,000
A01151	PAY OF OTHER STAFF	64	64	25,557,000	21,238,000	24,717,000
S042	Senior Clerk	BPS-14	1	1	679,000	635,000
S124	Sub-Engineer	BPS-14	4	4	2,153,000	2,362,000
M085	Meter Supervisor	BPS-13	1	1	718,000	632,000
J016	Junior Clerk	BPS-11	1	1	359,000	374,000
H012	Head Lineman	BPS-09	6	6	3,606,000	3,344,000
M080	Meter Reader (Grade-II)	BPS-09	10	10	3,558,000	3,808,000
L033	Lineman	BPS-08	8	8	4,328,000	4,077,000
A117	Assistant Lineman	BPS-07	27	27	7,690,000	7,588,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,458,000	868,000
D128	Driver	BPS-05	0	1		475,000
D128	Driver	BPS-04	1	0	461,000	
N004	Naib Qasid	BPS-01	1	1	197,000	202,000
C061	Chowkidar	BPS-01	1	1	350,000	352,000
A012	TOTAL ALLOWANCES			25,240,000	28,253,000	32,560,000
A012-1	TOTAL REGULAR ALLOWANCES			25,240,000	28,253,000	32,560,000
A01202	House Rent Allowance			1,200,000	1,120,000	1,400,000
A01203	Conveyance Allowance			1,460,000	1,255,000	1,450,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			46,000	28,000	28,000
A01217	Medical Allowance			1,192,000	976,000	1,174,000
A01264	Technical Allowance			547,000	547,000	547,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	20,000	72,000
A0124C	Disparity Reduction Allowance			2,150,000	1,826,000	2,214,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,250,000	1,097,000	1,400,000
A0124R	Ad-hoc Relief Allowance 2022			2,150,000	1,936,000	2,300,000
A0124X	Ad-hoc Relief Allowance 2023			8,336,000	7,013,000	7,733,000
A0125E	Ad-hoc Relief Allowance 2024			5,686,000	5,400,000	5,900,000
A0125P	Ad-hoc Relief Allowance 2025				2,176,000	2,404,000
A0125Q	Disparity Reduction Allowance 2025				3,789,000	4,600,000
A0123J	Danger Allowance			1,165,000	1,064,000	1,332,000
A03	TOTAL OPERATING EXPENSES			1,309,000	1,309,000	1,309,000
A032	TOTAL COMMUNICATION			52,000	52,000	52,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03303	Electricity			262,000	262,000	262,000
A03304	Hot & Cold Weather Charges			9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03402	Rent for Office Buildings (Non Transferable)			122,000	122,000	122,000
A038	TOTAL TRANSPORTATION			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			450,000	450,000	450,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A03901	Stationery			88,000	88,000	88,000
A03902	Printing & Publication			88,000	88,000	88,000
A03906	Uniform & Liveries			13,000	13,000	13,000
A03970	Others			105,000	105,000	105,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A13001	Transport			400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			549,000	549,000	549,000
GRAND TOTAL				<u>53,673,000</u>	<u>52,318,000</u>	<u>60,186,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,336,000	32,773,000	44,601,000
A011	TOTAL PAY	64	64	19,825,000	14,560,000	20,638,000
A01151	PAY OF OTHER STAFF	64	64	19,825,000	14,560,000	20,638,000
S042	Senior Clerk	BPS-14	1	1	742,000	763,000
S124	Sub-Engineer	BPS-14	4	4	1,129,000	1,545,000
M085	Meter Supervisor	BPS-13	1	1	640,000	602,000
J016	Junior Clerk	BPS-11	1	1	374,000	374,000
H012	Head Lineman	BPS-09	6	6	1,846,000	2,300,000
L033	Lineman	BPS-08	8	8	2,177,000	2,300,000
M080	Meter Reader (Grade-II)	BPS-09	11	11	3,803,000	4,000,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	875,000	950,000
A117	Assistant Lineman	BPS-07	27	27	7,758,000	7,300,000
D128	Driver	BPS-05	0	1		287,000
D128	Driver	BPS-04	1	0	269,000	
N004	Naib Qasid	BPS-01	1	1	212,000	217,000
A012	TOTAL ALLOWANCES			13,511,000	18,213,000	23,963,000
A012-1	TOTAL REGULAR ALLOWANCES			13,511,000	18,213,000	23,963,000
A01202	House Rent Allowance			650,000	735,000	1,916,000
A01203	Conveyance Allowance			720,000	836,000	1,560,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			22,000	17,000	17,000
A01217	Medical Allowance			590,000	656,000	1,152,000
A01264	Technical Allowance			590,000	46,000	600,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0	1,000
A0124C	Disparity Reduction Allowance			1,100,000	1,217,000	1,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	730,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,260,000	1,297,000	1,313,000
A0124X	Ad-hoc Relief Allowance 2023			4,350,000	4,549,000	5,200,000
A0125E	Ad-hoc Relief Allowance 2024			2,927,000	3,503,000	4,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,416,000	1,800,000
A0125Q	Disparity Reduction Allowance 2025				2,547,000	3,200,000
A0123J	Danger Allowance			546,000	660,000	900,000
A03	TOTAL OPERATING EXPENSES			892,000	892,000	892,000
A032	TOTAL COMMUNICATION			52,000	52,000	52,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunck Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			162,000	162,000	162,000
A03303	Electricity			157,000	157,000	157,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03402	Rent for Office Buildings (Non Transferable)			73,000	73,000	73,000
A038	TOTAL TRANSPORTATION			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			330,000	330,000	330,000
A039	TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery			52,000	52,000	52,000
A03902	Printing & Publication			52,000	52,000	52,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			63,000	63,000	63,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A13001	Transport			240,000	240,000	240,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			307,000	307,000	307,000
GRAND TOTAL				<u>34,779,000</u>	<u>34,216,000</u>	<u>46,044,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,739,000	24,574,000	29,121,000
A011	TOTAL PAY	28	23	13,001,000	10,790,000	11,691,000
A01101	PAY OF OFFICERS	3	3	3,233,000	2,398,000	3,695,000
E031	Executive Engineer	BPS-18	1	1	1,200,000	1,581,000
D118	Divisional Accounts Officer	BPS-17	1	1	983,000	975,000
H004	Head Clerk	BPS-16	1	1	1,050,000	1,139,000
A01151	PAY OF OTHER STAFF	25	20	9,768,000	8,392,000	7,996,000
H010	Head Draftsman	BPS-15	1	1	681,000	681,000
S102	Stenographer	BPS-14	1	1	575,000	575,000
S042	Senior Clerk	BPS-14	2	2	1,317,000	1,317,000
D124	Draftsman	BPS-14	1	0	575,000	575,000
J016	Junior Clerk	BPS-11	7	4	2,284,000	1,438,000
C012	Cashier	BPS-09	1	1	323,000	323,000
S115	Sub Divisional Clerk	BPS-09	2	1	1,338,000	618,000
T024	Tracer	BPS-05	1	1	206,000	206,000
D128	Driver	BPS-05	0	2		414,000
D128	Driver	BPS-04	2	0	620,000	
F010	Ferro Printer	BPS-01	1	1	370,000	370,000
N004	Naib Qasid	BPS-01	4	4	937,000	937,000
C061	Chowkidar	BPS-01	1	1	299,000	299,000
S148	Sweeper	BPS-01	1	1	243,000	243,000
A012	TOTAL ALLOWANCES			14,738,000	13,784,000	17,430,000
A012-1	TOTAL REGULAR ALLOWANCES			14,282,000	13,328,000	16,986,000
A01202	House Rent Allowance			770,000	584,000	1,026,000
A01203	Conveyance Allowance			870,000	766,000	854,000
A01207	Washing Allowance			11,000	4,000	13,000
A01208	Dress Allowance			9,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			20,000	10,000	10,000
A01217	Medical Allowance			630,000	446,000	563,000
A01264	Technical Allowance			1,100,000	690,000	1,283,000
A0124C	Disparity Reduction Allowance			1,100,000	867,000	691,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	537,000	775,000
A0124R	Ad-hoc Relief Allowance 2022			1,312,000	941,000	1,235,000
A0124X	Ad-hoc Relief Allowance 2023			4,777,000	3,326,000	4,657,000
A0125E	Ad-hoc Relief Allowance 2024			3,033,000	2,565,000	3,043,000
A0125P	Ad-hoc Relief Allowance 2025				1,058,000	1,312,000
A0125Q	Disparity Reduction Allowance 2025				1,530,000	1,517,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
		Rs.		Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			1,751,000	1,751,000	1,751,000
A032	TOTAL COMMUNICATION			102,000	102,000	102,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			100,000	100,000	100,000
A033	TOTAL UTILITIES			462,000	462,000	462,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038	TOTAL TRANSPORTATION			589,000	589,000	589,000
A03805	Travelling Allowance			188,000	188,000	188,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			88,000	88,000	88,000
A03807	POL			400,000	400,000	400,000
A03840	Others - P.O.L for Generator			1,000	1,000	1,000
A039	TOTAL GENERAL			418,000	418,000	418,000
A03901	Stationery			135,000	135,000	135,000
A03902	Printing & Publication			120,000	120,000	120,000
A03906	Uniform & Liveries			12,000	12,000	12,000
A03955	Other Store - Electricity			1,000	1,000	1,000
A03970	Others			150,000	150,000	150,000
A052	TOTAL GRANTS DOMESTIC			1,000	131,000	1,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the heirs) through Electricity			1,000	131,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			1,000	570,001,000	1,000
A06470	Others - WAPDA's Bill			1,000	570,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09405	Workshop Equipment			1,000	1,000	1,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			913,000	1,913,000	913,000
A13001	Transport			300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			612,000	1,612,000	612,000
GRAND TOTAL				30,410,000	598,375,000	31,792,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0664	OPERATION SUB DIVISION ELECTRICITY KHUIRATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			68,308,000	69,146,000	75,194,000
A011	TOTAL PAY	67	67	31,809,000	30,587,000	33,527,000
A01101	PAY OF OFFICERS	1	1	930,000	878,000	950,000
S116	Sub Divisional Officer	BPS-17	1	1	930,000	950,000
A01151	PAY OF OTHER STAFF	66	66	30,879,000	29,709,000	32,577,000
S124	Sub-Engineer	BPS-16	1	1	752,000	752,000
S042	Senior Clerk	BPS-14	2	2	1,359,000	1,400,000
S124	Sub-Engineer	BPS-14	3	3	2,279,000	2,200,000
M085	Meter Supervisor	BPS-13	1	1	284,000	320,000
J016	Junior Clerk	BPS-11	3	3	1,139,000	1,180,000
H012	Head Lineman	BPS-09	6	6	2,755,000	3,553,000
L033	Lineman	BPS-08	8	8	4,942,000	5,100,000
M080	Meter Reader (Grade-II)	BPS-09	7	7	3,179,000	3,400,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	942,000	942,000
A117	Assistant Lineman	BPS-07	28	28	12,218,000	12,700,000
D128	Driver	BPS-05	0	1		379,000
D128	Driver	BPS-04	1	0	379,000	
N004	Naib Qasid	BPS-01	2	2	474,000	474,000
C061	Chowkidar	BPS-01	1	1	177,000	177,000
A012	TOTAL ALLOWANCES			36,499,000	38,559,000	41,667,000
A012-1	TOTAL REGULAR ALLOWANCES			36,499,000	38,559,000	41,667,000
A01202	House Rent Allowance			1,770,000	1,555,000	1,706,000
A01203	Conveyance Allowance			2,129,000	1,815,000	2,000,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			70,000	45,000	45,000
A01217	Medical Allowance			1,542,000	1,341,000	1,500,000
A01264	Technical Allowance			690,000	364,000	690,000
A0124C	Disparity Reduction Allowance			3,005,000	2,548,000	2,550,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,876,000	1,549,000	1,700,000
A0124R	Ad-hoc Relief Allowance 2022			3,094,000	2,706,000	2,800,000
A0124X	Ad-hoc Relief Allowance 2023			12,938,000	9,616,000	10,146,000
A0125E	Ad-hoc Relief Allowance 2024			7,673,000	7,405,000	7,900,000
A0125P	Ad-hoc Relief Allowance 2025				3,032,000	3,500,000
A0125Q	Disparity Reduction Allowance 2025				5,233,000	5,700,000
A0123J	Danger Allowance			1,698,000	1,346,000	1,416,000
A03	TOTAL OPERATING EXPENSES			1,438,000	1,438,000	1,438,000
A032	TOTAL COMMUNICATION			51,000	51,000	51,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03303	Electricity			315,000	315,000	315,000
A03304	Hot & Cold Weather Charges			8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03402	Rent for Office Buildings (Non Transferable)			126,000	126,000	126,000
A038	TOTAL TRANSPORTATION			<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03805	Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			535,000	535,000	535,000
A039	TOTAL GENERAL			<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
A03901	Stationery			95,000	95,000	95,000
A03902	Printing & Publication			84,000	84,000	84,000
A03906	Uniform & Liveries			9,000	9,000	9,000
A03970	Others			105,000	105,000	105,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A13001	Transport			500,000	500,000	500,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			529,000	529,000	529,000
GRAND TOTAL				<u>70,779,000</u>	<u>71,617,000</u>	<u>77,665,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0665	OPERATION SUB DIVISION ELECTRICITY BROAT GALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			46,418,000	42,751,000	52,514,000
A011	TOTAL PAY	57	57	24,154,000	18,825,000	22,855,000
A01101	PAY OF OFFICERS	1	1	686,000	639,000	729,000
S116	Sub Divisional Officer	BPS-17	1	1	686,000	729,000
A01151	PAY OF OTHER STAFF	56	56	23,468,000	18,186,000	22,126,000
S124	Sub-Engineer	BPS-16	1	1	800,000	617,000
S042	Senior Clerk	BPS-14	1	1	784,000	784,000
S124	Sub-Engineer	BPS-14	3	3	1,693,000	617,000
M085	Meter Supervisor	BPS-13	1	1	645,000	720,000
J016	Junior Clerk	BPS-11	1	1	311,000	311,000
H012	Head Lineman	BPS-09	4	4	2,742,000	2,159,000
M080	Meter Reader (Grade-II)	BPS-09	8	8	3,198,000	3,773,000
L033	Lineman	BPS-08	7	7	3,593,000	3,593,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,196,000	1,196,000
A117	Assistant Lineman	BPS-07	24	24	7,832,000	7,682,000
D128	Driver	BPS-05	0	1		244,000
D128	Driver	BPS-04	1	0	244,000	
N004	Naib Qasid	BPS-01	2	2	430,000	430,000
A012	TOTAL ALLOWANCES			22,264,000	23,926,000	29,659,000
A012-1	TOTAL REGULAR ALLOWANCES			22,264,000	23,926,000	29,659,000
A01202	House Rent Allowance			1,157,000	948,000	1,219,000
A01203	Conveyance Allowance			1,326,000	1,095,000	1,398,000
A01207	Washing Allowance			5,000	0	5,000
A01208	Dress Allowance			5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)			48,000	14,000	14,000
A01217	Medical Allowance			966,000	822,000	1,038,000
A01264	Technical Allowance			690,000	587,000	690,000
A0124C	Disparity Reduction Allowance			1,881,000	1,519,000	1,947,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,225,000	932,000	1,268,000
A0124R	Ad-hoc Relief Allowance 2022			1,876,000	1,664,000	2,145,000
A0124X	Ad-hoc Relief Allowance 2023			7,371,000	5,945,000	7,400,000
A0125E	Ad-hoc Relief Allowance 2024			4,715,000	4,444,000	5,597,000
A0125P	Ad-hoc Relief Allowance 2025				1,844,000	2,325,000
A0125Q	Disparity Reduction Allowance 2025				3,123,000	3,444,000
A0123J	Danger Allowance			999,000	989,000	1,164,000
A03	TOTAL OPERATING EXPENSES			1,056,000	1,056,000	1,056,000
A032	TOTAL COMMUNICATION			51,000	51,000	51,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			216,000	216,000	216,000
A03303	Electricity			210,000	210,000	210,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			84,000	84,000	84,000
A03402	Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000
A038	TOTAL TRANSPORTATION			510,000	510,000	510,000
A03805	Travelling Allowance			110,000	110,000	110,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			400,000	400,000	400,000
A039	TOTAL GENERAL			195,000	195,000	195,000
A03901	Stationery			63,000	63,000	63,000
A03902	Printing & Publication			56,000	56,000	56,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03970	Others			70,000	70,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			672,000	672,000	672,000
A13001	Transport			300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			371,000	371,000	371,000
GRAND TOTAL				48,149,000	44,482,000	54,245,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0666	OPERATION SUB DIVISION ELECTRICITY NARR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,689,000	15,010,000	45,216,000
A011	TOTAL PAY	57	57	23,144,000	6,467,000	21,367,000
A01101	PAY OF OFFICERS	1	1	1,017,000	941,000	1,016,000
S116	Sub Divisional Officer	BPS-17	1	1	1,017,000	1,016,000
A01151	PAY OF OTHER STAFF	56	56	22,127,000	5,526,000	20,351,000
S124	Sub-Engineer	BPS-14	4	4	2,969,000	2,928,000
S042	Senior Clerk	BPS-14	1	1	679,000	679,000
M085	Meter Supervisor	BPS-13	1	1	569,000	335,000
J016	Junior Clerk	BPS-11	1	1	580,000	516,000
H012	Head Lineman	BPS-09	5	5	1,740,000	1,740,000
L033	Lineman	BPS-08	7	7	2,540,000	2,540,000
M080	Meter Reader (Grade-II)	BPS-09	9	9	4,486,000	3,378,000
M086	Meter Reader (Grade-III)	BPS-07	3	3	1,096,000	767,000
A117	Assistant Lineman	BPS-07	24	24	7,274,000	7,274,000
N004	Naib Qasid	BPS-01	1	1	194,000	194,000
A012	TOTAL ALLOWANCES			21,545,000	8,543,000	23,849,000
A012-1	TOTAL REGULAR ALLOWANCES			21,545,000	8,543,000	23,849,000
A01202	House Rent Allowance			2,475,000	377,000	1,470,000
A01203	Conveyance Allowance			2,480,000	341,000	1,354,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01217	Medical Allowance			1,050,000	315,000	1,030,000
A01264	Technical Allowance			547,000	228,000	547,000
A0124C	Disparity Reduction Allowance			681,000	609,000	900,000
A0124N	Disparity Reduction Allowance 2022- 15%			481,000	367,000	800,000
A0124R	Ad-hoc Relief Allowance 2022			1,747,000	603,000	2,000,000
A0124X	Ad-hoc Relief Allowance 2023			6,900,000	2,149,000	6,571,000
A0125E	Ad-hoc Relief Allowance 2024			4,872,000	1,562,000	4,958,000
A0125P	Ad-hoc Relief Allowance 2025				647,000	2,111,000
A0125Q	Disparity Reduction Allowance 2025				1,113,000	1,600,000
A0123J	Danger Allowance			298,000	228,000	500,000
A03	TOTAL OPERATING EXPENSES			1,606,000	1,606,000	1,606,000
A032	TOTAL COMMUNICATION			51,000	51,000	51,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			380,000	380,000	380,000
A03303	Electricity			370,000	370,000	370,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			150,000	150,000	150,000
A03402	Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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			680,000	680,000	680,000
A03805	Travelling Allowance			120,000	120,000	120,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			560,000	560,000	560,000
A039	TOTAL GENERAL			345,000	345,000	345,000
A03901	Stationery			110,000	110,000	110,000
A03902	Printing & Publication			100,000	100,000	100,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			125,000	125,000	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			1,000	1,000	1,000
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			689,000	689,000	689,000
A13001	Transport			400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			288,000	288,000	288,000
GRAND TOTAL				46,987,000	17,308,000	47,514,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0772	OPERATION DIVISION ELECTRICITY CHARHOI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>18,148,000</u>
A011	TOTAL PAY	<u>0</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>8,943,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>686,000</u>
E031	Executive Engineer	BPS-18	0	1		686,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>19</u>	<u>0</u>	<u>0</u>	<u>8,257,000</u>
S042	Senior Clerk	BPS-14	0	1		736,000
D124	Draftsman	BPS-14	0	1		575,000
J016	Junior Clerk	BPS-11	0	13		5,490,000
S115	Sub Divisional Clerk	BPS-09	0	1		618,000
N004	Naib Qasid	BPS-01	0	2		600,000
C061	Chowkidar	BPS-01	0	1		238,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,205,000</u>
A01202	House Rent Allowance					926,000
A01203	Conveyance Allowance					804,000
A01207	Washing Allowance					5,000
A01208	Dress Allowance					5,000
A01211	Hill Allowance (Personal Allowance)					1,000
A01217	Medical Allowance					490,000
A01264	Technical Allowance					767,000
A0124C	Disparity Reduction Allowance					540,000
A0124N	Disparity Reduction Allowance 2022- 15%					325,000
A0124R	Ad-hoc Relief Allowance 2022					490,000
A0124X	Ad-hoc Relief Allowance 2023					1,480,000
A0125E	Ad-hoc Relief Allowance 2024					1,258,000
A0125P	Ad-hoc Relief Allowance 2025					894,000
A0125Q	Disparity Reduction Allowance 2025					1,220,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,402,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>102,000</u>
A03201	Postage & Telegraph					2,000
A03202	Telephone & Trunck Calls					100,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>462,000</u>
A03303	Electricity					450,000
A03304	Hot & Cold Weather Charges					12,000
A034	TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)					180,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>431,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>130,000</u>
002	Gazetted					50,000
003	Non-Gazetted					80,000
A03807	POL					300,000
A03840	Others - P.O.L for Generator					1,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>227,000</u>
A03901	Stationery					100,000
A03902	Printing & Publication					20,000
A03906	Uniform & Liveries					6,000
A03955	Other Store - Electricity					1,000
A03970	Others					100,000
A052	TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill					1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation					1,000
A09405	Workshop Equipment					1,000
A09802	Others - Machinery/Equipment					1,000
A09803	Meters & Service Cables					1,000
A12	TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor					1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>202,000</u>
A13001	Transport					200,000
A13199	Repair & Maintenance of Others - Transformers					1,000
A13803	Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL				0	0	19,759,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0667	OPERATION SUB DIVISION ELECTRICITY CHARHOI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			82,733,000	91,448,000	88,402,000
A011	TOTAL PAY	93	89	37,298,000	40,643,000	38,903,000
A01101	PAY OF OFFICERS	1	1	844,000	679,000	900,000
S116	Sub Divisional Officer	BPS-17	1	844,000		900,000
A01151	PAY OF OTHER STAFF	92	88	36,454,000	39,964,000	38,003,000
S124	Sub-Engineer	BPS-16	1	700,000		888,000
S042	Senior Clerk	BPS-14	3	1,992,000		1,478,000
S124	Sub-Engineer	BPS-14	5	2,181,000		2,500,000
M085	Meter Supervisor	BPS-13	1	645,000		700,000
J016	Junior Clerk	BPS-11	2	828,000		859,000
H012	Head Lineman	BPS-09	7	3,180,000		3,500,000
M080	Meter Reader (Grade-II)	BPS-09	13	6,112,000		6,500,000
L033	Lineman	BPS-08	11	5,275,000		5,600,000
M086	Meter Reader (Grade-III)	BPS-07	5	1,229,000		1,316,000
A117	Assistant Lineman	BPS-07	35	11,616,000		12,726,000
T013	Telephone Complaint Clerk	BPS-05	1	427,000		435,000
D128	Driver	BPS-05	0			663,000
D128	Driver	BPS-04	2	647,000		
C061	Chowkidar	BPS-01	2	464,000		238,000
N004	Naib Qasid	BPS-01	4	1,158,000		600,000
A012	TOTAL ALLOWANCES			45,435,000	50,805,000	49,499,000
A012-1	TOTAL REGULAR ALLOWANCES			45,435,000	50,805,000	49,499,000
A01202	House Rent Allowance			2,394,000	2,091,000	2,500,000
A01203	Conveyance Allowance			2,798,000	2,551,000	2,900,000
A01207	Washing Allowance			6,000	4,000	14,000
A01208	Dress Allowance			6,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)			40,000	24,000	24,000
A01217	Medical Allowance			2,144,000	1,872,000	2,200,000
A01264	Technical Allowance			681,000	592,000	750,000
A0124C	Disparity Reduction Allowance			3,735,000	3,497,000	4,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,367,000	2,169,000	2,500,000
A0124R	Ad-hoc Relief Allowance 2022			4,004,000	3,700,000	4,200,000
A0124X	Ad-hoc Relief Allowance 2023			15,314,000	12,400,000	15,300,000
A0125E	Ad-hoc Relief Allowance 2024			9,873,000	9,628,000	1,400,000
A0125P	Ad-hoc Relief Allowance 2025				3,893,000	4,500,000
A0125Q	Disparity Reduction Allowance 2025				6,634,000	7,100,000
A0123J	Danger Allowance			2,073,000	1,746,000	2,100,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,046,000</u>	<u>1,046,000</u>	<u>1,046,000</u>
A032	TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunck Calls			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303	Electricity			210,000	210,000	210,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)			84,000	84,000	84,000
A038	TOTAL TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			400,000	400,000	400,000
A039	TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901	Stationery			63,000	63,000	63,000
A03902	Printing & Publication			56,000	56,000	56,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03970	Others			70,000	70,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment			1,000	1,000	1,000
A09803	Meters & Service Cables			1,000	1,000	1,000
A12	TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,128,000</u>
A13001	Transport			240,000	240,000	240,000
A13199	Repair & Maintenance of Others - Transformers			1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines			887,000	887,000	887,000
GRAND TOTAL				<u>84,910,000</u>	<u>93,625,000</u>	<u>90,579,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,811,000	57,273,000	66,342,000
A011	TOTAL PAY	44	44	28,093,000	26,506,000	31,397,000
A01101	PAY OF OFFICERS	15	15	15,789,000	16,166,000	17,436,000
D081	Director General	BPS-20	1	1	1,986,000	2,448,000
D079	Director (I.T)	BPS-19	1	1	2,042,000	2,096,000
D032	Deputy Director (Computer)	BPS-18	2	2	2,726,000	2,828,000
C055	Chief Programmer	BPS-18	1	1	1,458,000	1,509,000
C085	Computer Programmer	BPS-17	2	2	1,835,000	1,917,000
S168	Software Engineer/Programmer	BPS-17	1	1	835,000	876,000
G026	GIS Expert	BPS-17	1	1	911,000	1,651,000
C084	Computer Operator	BPS-16	4	4	2,397,000	2,478,000
S062	Senior Scale Stenographer	BPS-16	1	1	769,000	823,000
H004	Head Clerk	BPS-16	1	1	830,000	810,000
A01102	Personal Pay			1,000	0	32,000
A01105	Qualification Pay			36,000	18,000	32,000
A01151	PAY OF OTHER STAFF	29	29	12,267,000	10,322,000	13,897,000
S102	Stenographer	BPS-14	16	16	8,511,000	9,037,000
S042	Senior Clerk	BPS-14	1	1	775,000	796,000
J016	Junior Clerk	BPS-11	1	1	478,000	494,000
R007	Record Keeper	BPS-07	1	1	245,000	255,000
D128	Driver	BPS-05	0	3		990,000
D128	Driver	BPS-04	3	0	966,000	990,000
N004	Naib Qasid	BPS-01	6	6	1,111,000	1,149,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			25,718,000	30,767,000	34,945,000
A012-1	TOTAL REGULAR ALLOWANCES			25,262,000	30,311,000	34,501,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,991,000	1,911,000	1,982,000
A01203	Conveyance Allowance			1,600,000	1,474,000	1,763,000
A01207	Washing Allowance			18,000	11,000	18,000
A01208	Dress Allowance			70,000	11,000	18,000
A01211	Hill Allowance (Personal Allowance)			19,000	10,000	10,000
A01226	Computer Allowance			200,000	149,000	198,000
A01216	Qualification Allowance			60,000	63,000	60,000
A01217	Medical Allowance			900,000	885,000	952,000
A0124C	Disparity Reduction Allowance			2,500,000	2,301,000	2,700,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,581,000	1,378,000	1,736,000
A0124R	Ad-hoc Relief Allowance 2022			2,200,000	2,254,000	2,304,000
A0124X	Ad-hoc Relief Allowance 2023			7,871,000	7,327,000	8,360,000
A0125E	Ad-hoc Relief Allowance 2024			6,020,000	5,733,000	6,409,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				2,506,000	3,142,000
A0125Q	Disparity Reduction Allowance 2025				4,011,000	4,527,000
A01224	Entertainment Allowance			7,000	9,000	7,000
A01228	Orderly Allowance			210,000	263,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			50,511,000	50,511,000	50,511,000
A032	TOTAL COMMUNICATION			5,250,000	5,250,000	5,250,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Calls			200,000	200,000	200,000
A03204	Electronic Communication			5,000,000	5,000,000	5,000,000
A033	TOTAL UTILITIES			22,000	22,000	22,000
A03302	Water			12,000	12,000	12,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			2,834,000	2,834,000	2,834,000
A03801	Training			1,044,000	1,044,000	1,044,000
A03805	Travelling Allowance			750,000	750,000	750,000
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL			42,405,000	42,405,000	42,405,000
A03901	Stationery			180,000	180,000	180,000
A03902	Printing and Publication			15,100,000	15,100,000	15,100,000
001	Printing & Publication			100,000	100,000	100,000
003	Printing for Computerized Bill Form (Non-Transferable)			15,000,000	15,000,000	15,000,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03919	Payments to Other for Services rendered			12,000,000	12,000,000	12,000,000
A03970	Others			15,100,000	15,100,000	15,100,000
001	Others			100,000	100,000	100,000
035	Computerization of Electricity Billing System			15,000,000	15,000,000	15,000,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301	Entertainment Charges			50,000	50,000	50,000
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			1,330,000	1,330,000	1,330,000
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			30,000	30,000	30,000
GRAND TOTAL				105,703,000	109,165,000	118,234,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,142,000	25,768,000	30,905,000
A011	TOTAL PAY	17	17	14,001,000	12,290,000	14,560,000
A01101	PAY OF OFFICERS	8	8	10,303,000	8,529,000	10,492,000
D188	Director General Tarrif/Surveillance	BPS-20	1	1	2,368,000	2,448,000
D189	Director Tarrif/Surveillance	BPS-19	1	1	2,259,000	2,314,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,407,000	1,407,000
D043	Deputy Director (Surveillance/Tariff)	BPS-18	1	1	1,407,000	1,407,000
S116	Sub Divisional Officer	BPS-17	1	1	589,000	589,000
S038	Senior Auditor	BPS-16	1	1	586,000	613,000
S062	Senior Scale Stenographer	BPS-16	1	1	803,000	803,000
H004	Head Clerk	BPS-16	1	1	884,000	911,000
A01102	Personal Pay			216,000	0	1,000
A01105	Qualification Pay			36,000	36,000	96,000
A01151	PAY OF OTHER STAFF	9	9	3,446,000	3,725,000	3,971,000
S042	Senior Clerk	BPS-14	1	1	788,000	646,000
S102	Stenographer	BPS-14	1	1	471,000	376,000
J016	Junior Clerk	BPS-11	1	1	478,000	494,000
J015	Junior Auditor	BPS-11	1	1	513,000	529,000
D128	Driver	BPS-05	0	2		632,000
D128	Driver	BPS-04	2	0	615,000	632,000
N004	Naib Qasid	BPS-01	3	3	581,000	662,000
A012	TOTAL ALLOWANCES			12,141,000	13,478,000	16,345,000
A012-1	TOTAL REGULAR ALLOWANCES			11,685,000	13,022,000	15,901,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,005,000	670,000	927,000
A01203	Conveyance Allowance			606,000	472,000	606,000
A01207	Washing Allowance			9,000	5,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			411,000	358,000	411,000
A0124C	Disparity Reduction Allowance			950,000	883,000	1,081,000
A0124N	Disparity Reduction Allowance 2022- 15%			739,000	539,000	759,000
A0124R	Ad-hoc Relief Allowance 2022			1,096,000	990,000	1,109,000
A0124X	Ad-hoc Relief Allowance 2023			3,570,000	3,099,000	3,533,000
A0125E	Ad-hoc Relief Allowance 2024			2,500,000	2,389,000	2,903,000
A0125P	Ad-hoc Relief Allowance 2025				1,040,000	1,878,000
A0125Q	Disparity Reduction Allowance 2025				1,866,000	1,796,000
A01228	Orderly Allowance			210,000	263,000	300,000
A01224	Entertainment Allowance			13,000	13,000	13,000
A01264	Technical Allowance			547,000	410,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>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>4,282,000</u>	<u>4,282,000</u>	<u>4,282,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>3,595,000</u>	<u>3,595,000</u>	<u>3,595,000</u>
A03801 Training			1,805,000	1,805,000	1,805,000
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,040,000	1,040,000	1,040,000
A039 TOTAL GENERAL			<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			30,000	30,000	30,000
GRAND TOTAL			<u>31,804,000</u>	<u>31,430,000</u>	<u>36,567,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,392,000	20,991,000	24,155,000
A011	TOTAL PAY	14	14	10,730,000	9,812,000	11,557,000
A01101	PAY OF OFFICERS	5	5	6,251,000	6,079,000	6,453,000
D073	Director	BPS-19	1	1	2,114,000	2,168,000
D026	Deputy Director	BPS-18	1	1	1,373,000	1,424,000
S129	Superintendent	BPS-17	1	1	1,060,000	1,103,000
S062	Senior Scale Stenographer	BPS-16	1	1	757,000	784,000
H004	Head Clerk	BPS-16	1	1	947,000	974,000
A01105	Qualification Pay			9,000	9,000	10,000
A01151	PAY OF OTHER STAFF	9	9	4,470,000	3,724,000	5,094,000
S042	Senior Clerk	BPS-14	2	2	1,543,000	1,585,000
J016	Junior Clerk	BPS-11	4	4	1,886,000	1,948,000
D128	Driver	BPS-05	0	1		497,000
D128	Driver	BPS-04	1	0	486,000	497,000
N004	Naib Qasid	BPS-01	2	2	555,000	567,000
A012	TOTAL ALLOWANCES			9,662,000	11,179,000	12,598,000
A012-1	TOTAL REGULAR ALLOWANCES			9,662,000	11,179,000	12,598,000
A01202	House Rent Allowance			628,000	467,000	654,000
A01203	Conveyance Allowance			512,000	460,000	512,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01216	Qualification Allowance			27,000	27,000	60,000
A01217	Medical Allowance			301,000	276,000	301,000
A0124C	Disparity Reduction Allowance			827,000	757,000	827,000
A0124N	Disparity Reduction Allowance 2022- 15%			496,000	454,000	496,000
A0124R	Ad-hoc Relief Allowance 2022			965,000	872,000	965,000
A0124X	Ad-hoc Relief Allowance 2023			3,300,000	2,928,000	3,255,000
A0125E	Ad-hoc Relief Allowance 2024			2,581,000	2,198,000	2,406,000
A0125P	Ad-hoc Relief Allowance 2025				978,000	1,200,000
A0125Q	Disparity Reduction Allowance 2025				1,740,000	1,900,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			1,176,000	1,176,000	1,176,000
A032	TOTAL COMMUNICATION			140,000	140,000	140,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunck Calls			132,000	132,000	132,000
A033	TOTAL UTILITIES			134,000	134,000	134,000
A03303	Electricity			131,000	131,000	131,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			730,000	730,000	730,000
A03805	Travelling Allowance			233,000	233,000	233,000
002	Gazetted			145,000	145,000	145,000
003	Non-Gazetted			88,000	88,000	88,000
A03807	POL			497,000	497,000	497,000
A039	TOTAL GENERAL			172,000	172,000	172,000
A03901	Stationery			90,000	90,000	90,000
A03902	Printing & Publication			11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			630,000	630,000	630,000
A13001	Transport			599,000	599,000	599,000
A13101	Machinery/Equipment			31,000	31,000	31,000
GRAND TOTAL				22,198,000	22,797,000	25,961,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,545,000	36,084,000	43,196,000
A011	TOTAL PAY	39	39	19,140,000	15,907,000	19,611,000
A01101	PAY OF OFFICERS	2	2	1,779,000	1,441,000	2,484,000
R019	Revenue Officer	BPS-17	1	1	684,000	1,345,000
C145	Commercial Superintendent	BPS-17	1	1	1,095,000	1,139,000
A01151	PAY OF OTHER STAFF	37	37	17,361,000	14,466,000	17,127,000
S042	Senior Clerk	BPS-14	6	6	4,211,000	4,159,000
J016	Junior Clerk	BPS-11	26	26	11,614,000	11,634,000
T034	Typist	BPS-05	1	1	452,000	197,000
N004	Naib Qasid	BPS-01	2	2	730,000	775,000
C061	Chowkidar	BPS-01	1	1	177,000	181,000
S148	Sweeper	BPS-01	1	1	177,000	181,000
A012	TOTAL ALLOWANCES			18,405,000	20,177,000	23,585,000
A012-1	TOTAL REGULAR ALLOWANCES			18,405,000	20,177,000	23,585,000
A01202	House Rent Allowance			1,364,000	1,123,000	1,397,000
A01203	Conveyance Allowance			1,337,000	1,107,000	1,326,000
A01207	Washing Allowance			7,000	5,000	5,000
A01208	Dress Allowance			7,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			17,000	11,000	11,000
A01217	Medical Allowance			732,000	603,000	719,000
A0122N	Special Conveyance Allowance for Disabled Employees			69,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,586,000	1,342,000	1,586,000
A0124N	Disparity Reduction Allowance 2022- 15%			983,000	804,000	952,000
A0124R	Ad-hoc Relief Allowance 2022			1,678,000	1,444,000	1,675,000
A0124X	Ad-hoc Relief Allowance 2023			6,026,000	5,150,000	5,972,000
A0125E	Ad-hoc Relief Allowance 2024			4,599,000	3,986,000	4,619,000
A0125P	Ad-hoc Relief Allowance 2025				1,635,000	1,896,000
A0125Q	Disparity Reduction Allowance 2025				2,890,000	3,350,000
A03	TOTAL OPERATING EXPENSES			370,000	370,000	370,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Calls			42,000	42,000	42,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03805	Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			48,000	48,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>37,938,000</u>	<u>36,477,000</u>	<u>43,589,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,979,000	26,093,000	27,767,000
A011	TOTAL PAY	26	26	13,130,000	12,203,000	12,881,000
A01101	PAY OF OFFICERS	2	2	2,166,000	1,133,000	1,565,000
R019	Revenue Officer	BPS-17	1	1	1,300,000	726,000
H004	Head Clerk	BPS-16	1	1	866,000	839,000
A01151	PAY OF OTHER STAFF	24	24	10,964,000	11,070,000	11,316,000
S042	Senior Clerk	BPS-14	3	3	2,137,000	2,200,000
J016	Junior Clerk	BPS-11	19	19	8,322,000	8,600,000
N004	Naib Qasid	BPS-01	1	1	201,000	206,000
C061	Chowkidar	BPS-01	1	1	304,000	310,000
A012	TOTAL ALLOWANCES			12,849,000	13,890,000	14,886,000
A012-1	TOTAL REGULAR ALLOWANCES			12,849,000	13,890,000	14,886,000
A01202	House Rent Allowance			776,000	710,000	763,000
A01203	Conveyance Allowance			951,000	856,000	917,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01216	Qualification Allowance			60,000	65,000	60,000
A01217	Medical Allowance			557,000	450,000	474,000
A0124C	Disparity Reduction Allowance			1,096,000	994,000	1,056,000
A0124N	Disparity Reduction Allowance 2022- 15%			718,000	596,000	634,000
A0124R	Ad-hoc Relief Allowance 2022			1,207,000	974,000	1,051,000
A0124X	Ad-hoc Relief Allowance 2023			4,203,000	3,458,000	3,740,000
A0125E	Ad-hoc Relief Allowance 2024			3,261,000	2,720,000	2,899,000
A0125P	Ad-hoc Relief Allowance 2025				1,104,000	1,174,000
A0125Q	Disparity Reduction Allowance 2025				1,947,000	2,102,000
A03	TOTAL OPERATING EXPENSES			402,000	402,000	402,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			70,000	70,000	70,000
A03402	Rent for Office Buildings (Non Transferable)			70,000	70,000	70,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>26,404,000</u>	<u>26,518,000</u>	<u>28,192,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,337,000	17,857,000	24,331,000
A011	TOTAL PAY			2210,403,000	8,000,000	10,827,000
A01101	PAY OF OFFICERS			1643,000	647,000	684,000
R019	Revenue Officer	BPS-17	11	643,000		684,000
A01151	PAY OF OTHER STAFF			219,760,000	7,353,000	10,143,000
S042	Senior Clerk	BPS-14	33	1,928,000		2,053,000
J016	Junior Clerk	BPS-11	1515	6,887,000		7,138,000
N004	Naib Qasid	BPS-01	33	945,000		952,000
A012	TOTAL ALLOWANCES			9,934,000	9,857,000	13,504,000
A012-1	TOTAL REGULAR ALLOWANCES			9,934,000	9,857,000	13,504,000
A01202	House Rent Allowance			510,000	403,000	516,000
A01203	Conveyance Allowance			728,000	567,000	741,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			400,000	309,000	400,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	30,000	660,000
A0124C	Disparity Reduction Allowance			868,000	687,000	778,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	412,000	527,000
A0124R	Ad-hoc Relief Allowance 2022			942,000	720,000	1,006,000
A0124X	Ad-hoc Relief Allowance 2023			3,344,000	2,543,000	3,492,000
A0125E	Ad-hoc Relief Allowance 2024			2,544,000	1,971,000	2,413,000
A0125P	Ad-hoc Relief Allowance 2025				801,000	1,081,000
A0125Q	Disparity Reduction Allowance 2025				1,399,000	1,875,000
A03	TOTAL OPERATING EXPENSES			254,000	254,000	254,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			71,000	71,000	71,000
A03805	Travelling Allowance			71,000	71,000	71,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A039	TOTAL GENERAL			98,000	98,000	98,000
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				20,591,000	18,111,000	24,585,000

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,995,000	8,304,000	11,061,000
A011	TOTAL PAY			105,661,000	3,764,000	4,975,000
A01101	PAY OF OFFICERS			2,002,000	1,210,000	1,560,000
R019	Revenue Officer	BPS-17	11	1,136,000		1,180,000
H004	Head Clerk	BPS-16	11	866,000		380,000
A01151	PAY OF OTHER STAFF			83,659,000	2,554,000	3,415,000
S042	Senior Clerk	BPS-14	11	782,000		805,000
J016	Junior Clerk	BPS-11	66	2,459,000		2,184,000
N004	Naib Qasid	BPS-01	11	418,000		426,000
A012	TOTAL ALLOWANCES			5,334,000	4,540,000	6,086,000
A012-1	TOTAL REGULAR ALLOWANCES			5,334,000	4,540,000	6,086,000
A01202	House Rent Allowance			263,000	166,000	263,000
A01203	Conveyance Allowance			381,000	224,000	381,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217	Medical Allowance			184,000	114,000	184,000
A01233	Unattractive Area Allowance (Karnah Allow)			210,000	153,000	150,000
A0124C	Disparity Reduction Allowance			449,000	283,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			269,000	170,000	269,000
A0124R	Ad-hoc Relief Allowance 2022			502,000	333,000	429,000
A0124X	Ad-hoc Relief Allowance 2023			1,749,000	1,148,000	1,478,000
A0125E	Ad-hoc Relief Allowance 2024			1,313,000	894,000	1,139,000
A0125P	Ad-hoc Relief Allowance 2025				380,000	478,000
A0125Q	Disparity Reduction Allowance 2025				666,000	857,000
A03	TOTAL OPERATING EXPENSES			254,000	254,000	254,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			71,000	71,000	71,000
A03805	Travelling Allowance			71,000	71,000	71,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A039	TOTAL GENERAL			98,000	98,000	98,000
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				11,249,000	8,558,000	11,315,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BG0057	REVENUE OFFICE ELECTRICITY BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,791,000	34,356,000	40,473,000
A011	TOTAL PAY	33	33	18,271,000	15,607,000	19,098,000
A01101	PAY OF OFFICERS	3	3	3,940,000	3,530,000	4,163,000
R019	Revenue Officer	BPS-17	1	1	1,782,000	1,833,000
C145	Commercial Superintendent	BPS-17	1	1	1,292,000	1,464,000
H004	Head Clerk	BPS-16	1	1	866,000	866,000
A01151	PAY OF OTHER STAFF	30	30	14,331,000	12,077,000	14,935,000
S042	Senior Clerk	BPS-14	4	4	2,814,000	3,044,000
J016	Junior Clerk	BPS-11	22	22	10,158,000	10,504,000
N004	Naib Qasid	BPS-01	2	2	620,000	620,000
C061	Chowkidar	BPS-01	1	1	404,000	425,000
S148	Sweeper	BPS-01	1	1	335,000	342,000
A012	TOTAL ALLOWANCES			15,520,000	18,749,000	21,375,000
A012-1	TOTAL REGULAR ALLOWANCES			15,520,000	18,749,000	21,375,000
A01202	House Rent Allowance			818,000	639,000	818,000
A01203	Conveyance Allowance			1,157,000	965,000	1,157,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			22,000	13,000	13,000
A01217	Medical Allowance			631,000	565,000	631,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			1,389,000	1,235,000	1,389,000
A0124N	Disparity Reduction Allowance 2022- 15%			834,000	741,000	834,000
A0124R	Ad-hoc Relief Allowance 2022			1,400,000	1,408,000	1,460,000
A0124X	Ad-hoc Relief Allowance 2023			5,181,000	4,911,000	5,400,000
A0125E	Ad-hoc Relief Allowance 2024			4,026,000	3,791,000	4,456,000
A0125P	Ad-hoc Relief Allowance 2025				1,579,000	1,854,000
A0125Q	Disparity Reduction Allowance 2025				2,816,000	3,277,000
A03	TOTAL OPERATING EXPENSES			320,000	320,000	320,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			33,000	33,000	33,000
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			149,000	149,000	149,000
A03805	Travelling Allowance			71,000	71,000	71,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			78,000	78,000	78,000
002	Motorcycle			78,000	78,000	78,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				34,134,000	34,699,000	40,816,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,568,000	6,572,000	8,919,000
A011	TOTAL PAY			9	9	4,818,000
A01101	PAY OF OFFICERS			1	1	1,501,000
R019	Revenue Officer	BPS-17	1	1	1,501,000	850,000
A01151	PAY OF OTHER STAFF			8	8	3,317,000
S042	Senior Clerk	BPS-14	2	2	644,000	645,000
J016	Junior Clerk	BPS-11	5	5	2,400,000	2,353,000
N004	Naib Qasid	BPS-01	1	1	273,000	196,000
A012	TOTAL ALLOWANCES			3,750,000	3,632,000	4,875,000
A012-1	TOTAL REGULAR ALLOWANCES			3,750,000	3,632,000	4,875,000
A01202	House Rent Allowance			260,000	170,000	234,000
A01203	Conveyance Allowance			321,000	238,000	321,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			168,000	123,000	168,000
A0124C	Disparity Reduction Allowance			300,000	290,000	398,000
A0124N	Disparity Reduction Allowance 2022- 15%			250,000	174,000	238,000
A0124R	Ad-hoc Relief Allowance 2022			357,000	248,000	333,000
A0124X	Ad-hoc Relief Allowance 2023			1,176,000	877,000	1,092,000
A0125E	Ad-hoc Relief Allowance 2024			912,000	689,000	808,000
A0125P	Ad-hoc Relief Allowance 2025				289,000	384,000
A0125Q	Disparity Reduction Allowance 2025				528,000	893,000
A03	TOTAL OPERATING EXPENSES			407,000	407,000	407,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			153,000	153,000	153,000
A03402	Rent for Office Buildings (Non Transferable)			153,000	153,000	153,000
A038	TOTAL TRANSPORTATION			71,000	71,000	71,000
A03805	Travelling Allowance			71,000	71,000	71,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A039	TOTAL GENERAL			98,000	98,000	98,000
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				8,975,000	6,979,000	9,326,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,897,000	35,610,000	53,920,000
A011	TOTAL PAY	40	38	19,629,000	15,997,000	20,262,000
A01101	PAY OF OFFICERS	2	2	1,680,000	841,000	1,748,000
R019	Revenue Officer	BPS-17	1	1	853,000	894,000
H004	Head Clerk	BPS-16	1	1	827,000	854,000
A01151	PAY OF OTHER STAFF	38	36	17,949,000	15,156,000	18,514,000
S042	Senior Clerk	BPS-14	5	5	3,162,000	3,720,000
J016	Junior Clerk	BPS-11	29	27	13,697,000	13,680,000
N004	Naib Qasid	BPS-01	2	2	580,000	562,000
C061	Chowkidar	BPS-01	1	1	290,000	327,000
S148	Sweeper	BPS-01	1	1	220,000	225,000
A012	TOTAL ALLOWANCES			17,268,000	19,613,000	33,658,000
A012-1	TOTAL REGULAR ALLOWANCES			17,268,000	19,613,000	33,658,000
A01202	House Rent Allowance			1,200,000	1,163,000	1,185,000
A01203	Conveyance Allowance			1,200,000	1,102,000	1,165,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			36,000	17,000	17,000
A01217	Medical Allowance			700,000	639,000	700,000
A0124C	Disparity Reduction Allowance			1,370,000	1,229,000	13,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	737,000	813,000
A0124R	Ad-hoc Relief Allowance 2022			1,572,000	1,363,000	1,660,000
A0124X	Ad-hoc Relief Allowance 2023			5,821,000	5,054,000	5,700,000
A0125E	Ad-hoc Relief Allowance 2024			4,505,000	3,906,000	4,577,000
A0125P	Ad-hoc Relief Allowance 2025				1,567,000	1,827,000
A0125Q	Disparity Reduction Allowance 2025				2,822,000	3,000,000
A03	TOTAL OPERATING EXPENSES			285,000	285,000	285,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			33,000	33,000	33,000
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805	Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
002	Gazetted			46,000	46,000	46,000
003	Non-Gazetted			23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>37,205,000</u>	<u>35,918,000</u>	<u>54,228,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,301,000	21,691,000	26,787,000
A011	TOTAL PAY	25	25	12,238,000	9,985,000	12,795,000
A01101	PAY OF OFFICERS	1	1	808,000	1,057,000	1,098,000
R019	Revenue Officer	BPS-17	1	1	808,000	1,098,000
A01151	PAY OF OTHER STAFF	24	24	11,430,000	8,928,000	11,697,000
S042	Senior Clerk	BPS-14	5	5	3,701,000	3,814,000
J016	Junior Clerk	BPS-11	16	16	7,008,000	7,092,000
N004	Naib Qasid	BPS-01	2	2	481,000	542,000
C061	Chowkidar	BPS-01	1	1	240,000	249,000
A012	TOTAL ALLOWANCES			11,063,000	11,706,000	13,992,000
A012-1	TOTAL REGULAR ALLOWANCES			11,063,000	11,706,000	13,992,000
A01202	House Rent Allowance			590,000	746,000	591,000
A01203	Conveyance Allowance			844,000	878,000	844,000
A01207	Washing Allowance			5,000	5,000	4,000
A01208	Dress Allowance			5,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			454,000	680,000	454,000
A0124C	Disparity Reduction Allowance			950,000	758,000	1,006,000
A0124N	Disparity Reduction Allowance 2022- 15%			603,000	455,000	604,000
A0124R	Ad-hoc Relief Allowance 2022			1,050,000	738,000	1,069,000
A0124X	Ad-hoc Relief Allowance 2023			3,736,000	2,733,000	3,200,000
A0125E	Ad-hoc Relief Allowance 2024			2,821,000	2,132,000	2,800,000
A0125P	Ad-hoc Relief Allowance 2025				878,000	1,277,000
A0125Q	Disparity Reduction Allowance 2025				1,696,000	2,137,000
A03	TOTAL OPERATING EXPENSES			400,000	400,000	400,000
A032	TOTAL COMMUNICATION			16,000	16,000	16,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			12,000	12,000	12,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			96,000	96,000	96,000
A03402	Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>23,724,000</u>	<u>22,114,000</u>	<u>27,210,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>SJ0031</u>	<u>REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>24,211,000</u>	<u>22,788,000</u>	<u>28,465,000</u>
A011	TOTAL PAY	<u>25</u>	<u>25</u>	<u>13,537,000</u>	<u>10,218,000</u>	<u>13,772,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,796,000</u>	<u>1,096,000</u>	<u>1,891,000</u>
R019	Revenue Officer	BPS-17	1	1	849,000	890,000
H004	Head Clerk	BPS-16	1	1	947,000	1,001,000
A01151	PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>11,741,000</u>	<u>9,122,000</u>	<u>11,881,000</u>
S042	Senior Clerk	BPS-14	2	2	1,230,000	1,280,000
S102	Stenographer	BPS-14	1	1	531,000	552,000
J016	Junior Clerk	BPS-11	17	17	8,998,000	9,103,000
N004	Naib Qasid	BPS-01	2	2	596,000	597,000
C061	Chowkidar	BPS-01	1	1	386,000	349,000
A012	TOTAL ALLOWANCES			<u>10,674,000</u>	<u>12,570,000</u>	<u>14,693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,674,000</u>	<u>12,570,000</u>	<u>14,693,000</u>
A01202	House Rent Allowance			550,000	498,000	596,000
A01203	Conveyance Allowance			770,000	713,000	871,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217	Medical Allowance			454,000	398,000	454,000
A0124C	Disparity Reduction Allowance			930,000	885,000	1,012,000
A0124N	Disparity Reduction Allowance 2022- 15%			606,000	531,000	609,000
A0124R	Ad-hoc Relief Allowance 2022			970,000	903,000	1,044,000
A0124X	Ad-hoc Relief Allowance 2023			3,665,000	3,263,000	3,779,000
A0125E	Ad-hoc Relief Allowance 2024			2,718,000	2,537,000	2,872,000
A0125P	Ad-hoc Relief Allowance 2025				990,000	1,444,000
A0125Q	Disparity Reduction Allowance 2025				1,842,000	2,000,000
A03	TOTAL OPERATING EXPENSES			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A032	TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				24,439,000	23,016,000	28,693,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,704,000	27,187,000	30,077,000
A011	TOTAL PAY	35	35	15,189,000	12,232,000	13,134,000
A01101	PAY OF OFFICERS	2	2	1,682,000	1,418,000	1,772,000
R019	Revenue Officer	BPS-17	1	1	1,098,000	1,139,000
C145	Commercial Superintendent	BPS-17	1	1	584,000	633,000
A01151	PAY OF OTHER STAFF	33	33	13,507,000	10,814,000	11,362,000
S042	Senior Clerk	BPS-14	2	2	1,296,000	1,338,000
J016	Junior Clerk	BPS-11	27	27	10,975,000	8,935,000
N004	Naib Qasid	BPS-01	2	2	733,000	576,000
C061	Chowkidar	BPS-01	1	1	307,000	314,000
S148	Sweeper	BPS-01	1	1	196,000	199,000
A012	TOTAL ALLOWANCES			14,515,000	14,955,000	16,943,000
A012-1	TOTAL REGULAR ALLOWANCES			14,515,000	14,955,000	16,943,000
A01202	House Rent Allowance			1,000,000	807,000	978,000
A01203	Conveyance Allowance			1,100,000	899,000	1,032,000
A01207	Washing Allowance			14,000	11,000	14,000
A01208	Dress Allowance			14,000	11,000	14,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			641,000	483,000	515,000
A0124C	Disparity Reduction Allowance			1,250,000	1,016,000	1,139,000
A0124N	Disparity Reduction Allowance 2022- 15%			843,000	610,000	684,000
A0124R	Ad-hoc Relief Allowance 2022			1,300,000	1,085,000	1,350,000
A0124X	Ad-hoc Relief Allowance 2023			4,821,000	3,801,000	4,416,000
A0125E	Ad-hoc Relief Allowance 2024			3,525,000	2,950,000	3,216,000
A0125P	Ad-hoc Relief Allowance 2025				1,208,000	1,248,000
A0125Q	Disparity Reduction Allowance 2025				2,069,000	2,332,000
A03	TOTAL OPERATING EXPENSES			335,000	335,000	335,000
A032	TOTAL COMMUNICATION			52,000	52,000	52,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			48,000	48,000	48,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted			46,000	46,000	46,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>30,062,000</u>	<u>27,545,000</u>	<u>30,435,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,741,000	25,114,000	25,773,000
A011	TOTAL PAY	28	18	13,061,000	11,231,000	9,083,000
A01101	PAY OF OFFICERS	2	2	1,529,000	1,461,000	1,597,000
R019	Revenue Officer	BPS-17	1	1	688,000	729,000
H004	Head Clerk	BPS-16	1	1	841,000	868,000
A01151	PAY OF OTHER STAFF	26	16	11,532,000	9,770,000	7,486,000
S042	Senior Clerk	BPS-14	3	3	1,949,000	2,012,000
J016	Junior Clerk	BPS-11	20	10	8,579,000	4,450,000
N004	Naib Qasid	BPS-01	2	2	635,000	648,000
C061	Chowkidar	BPS-01	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			12,680,000	13,883,000	16,690,000
A012-1	TOTAL REGULAR ALLOWANCES			12,680,000	13,883,000	16,690,000
A01202	House Rent Allowance			661,000	596,000	661,000
A01203	Conveyance Allowance			973,000	883,000	1,000,000
A01207	Washing Allowance			11,000	4,000	11,000
A01208	Dress Allowance			11,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217	Medical Allowance			515,000	454,000	515,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C	Disparity Reduction Allowance			1,134,000	1,015,000	1,134,000
A0124N	Disparity Reduction Allowance 2022- 15%			695,000	610,000	695,000
A0124R	Ad-hoc Relief Allowance 2022			1,158,000	973,000	1,158,000
A0124X	Ad-hoc Relief Allowance 2023			4,488,000	3,505,000	4,651,000
A0125E	Ad-hoc Relief Allowance 2024			3,021,000	2,768,000	3,322,000
A0125P	Ad-hoc Relief Allowance 2025				1,120,000	1,329,000
A0125Q	Disparity Reduction Allowance 2025				1,949,000	2,200,000
A03	TOTAL OPERATING EXPENSES			289,000	289,000	289,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03805	Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery			56,000	56,000	56,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>26,053,000</u>	<u>25,426,000</u>	<u>26,085,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,305,000	8,239,000	11,547,000
A011	TOTAL PAY			13134,910,000	3,651,000	4,881,000
A01101	PAY OF OFFICERS			1647,000	647,000	688,000
R019	Revenue Officer	BPS-17	11	647,000		688,000
A01151	PAY OF OTHER STAFF			124,263,000	3,004,000	4,193,000
S042	Senior Clerk	BPS-14	11	658,000		679,000
J016	Junior Clerk	BPS-11	1010	3,383,000		3,289,000
N004	Naib Qasid	BPS-01	11	222,000		225,000
A012	TOTAL ALLOWANCES			5,395,000	4,588,000	6,666,000
A012-1	TOTAL REGULAR ALLOWANCES			5,395,000	4,588,000	6,666,000
A01202	House Rent Allowance			319,000	235,000	319,000
A01203	Conveyance Allowance			458,000	325,000	458,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			245,000	169,000	245,000
A0124C	Disparity Reduction Allowance			542,000	395,000	542,000
A0124N	Disparity Reduction Allowance 2022- 15%			325,000	241,000	325,000
A0124R	Ad-hoc Relief Allowance 2022			660,000	304,000	712,000
A0124X	Ad-hoc Relief Allowance 2023			1,641,000	1,097,000	1,629,000
A0125E	Ad-hoc Relief Allowance 2024			1,195,000	876,000	1,187,000
A0125P	Ad-hoc Relief Allowance 2025				363,000	488,000
A0125Q	Disparity Reduction Allowance 2025				579,000	751,000
A03	TOTAL OPERATING EXPENSES			254,000	254,000	254,000
A032	TOTAL COMMUNICATION			40,000	40,000	40,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000	36,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			71,000	71,000	71,000
A03805	Travelling Allowance			71,000	71,000	71,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			23,000	23,000	23,000
A039	TOTAL GENERAL			98,000	98,000	98,000
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				10,559,000	8,493,000	11,801,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,560,000	10,741,000	15,289,000
A011	TOTAL PAY	9	9	7,055,000	4,751,000	7,499,000
A01101	PAY OF OFFICERS	3	3	4,817,000	2,550,000	4,909,000
D073	Director	BPS-19	1	1,893,000		2,251,000
D026	Deputy Director	BPS-18	1	2,195,000		1,888,000
C085	Computer Programmer	BPS-17	1	729,000		770,000
A01105	Qualification Pay			18,000	0	18,000
A01151	PAY OF OTHER STAFF	6	6	2,220,000	2,201,000	2,572,000
S042	Senior Clerk	BPS-14	1	603,000		658,000
S102	Stenographer	BPS-14	1	429,000		450,000
J016	Junior Clerk	BPS-11	1	484,000		500,000
D128	Driver	BPS-05	0			236,000
D128	Driver	BPS-04	1	228,000		236,000
N004	Naib Qasid	BPS-01	2	476,000		492,000
A012	TOTAL ALLOWANCES			6,505,000	5,990,000	7,790,000
A012-1	TOTAL REGULAR ALLOWANCES			6,505,000	5,990,000	7,790,000
A01202	House Rent Allowance			470,000	391,000	470,000
A01203	Conveyance Allowance			230,000	227,000	227,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01226	Computer Allowance			18,000	0	18,000
A01217	Medical Allowance			220,000	175,000	222,000
A0124C	Disparity Reduction Allowance			527,000	433,000	527,000
A0124N	Disparity Reduction Allowance 2022- 15%			320,000	260,000	405,000
A0124R	Ad-hoc Relief Allowance 2022			600,000	461,000	544,000
A0124X	Ad-hoc Relief Allowance 2023			2,260,000	1,523,000	1,964,000
A0125E	Ad-hoc Relief Allowance 2024			1,830,000	1,107,000	1,530,000
A0125P	Ad-hoc Relief Allowance 2025				513,000	750,000
A0125Q	Disparity Reduction Allowance 2025				888,000	1,103,000
A01224	Entertainment Allowance			15,000	0	18,000
A03	TOTAL OPERATING EXPENSES			10,972,000	10,972,000	10,972,000
A032	TOTAL COMMUNICATION			114,000	114,000	114,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunck Calls			108,000	108,000	108,000
A033	TOTAL UTILITIES			136,000	136,000	136,000
A03303	Electricity			131,000	131,000	131,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03805	Travelling Allowance			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
002	Gazetted			103,000	103,000	103,000
003	Non-Gazetted			58,000	58,000	58,000
A03807	POL			412,000	412,000	412,000
A039	TOTAL GENERAL			<u>10,149,000</u>	<u>10,149,000</u>	<u>10,149,000</u>
A03901	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>10,010,000</u>	<u>10,010,000</u>	<u>10,010,000</u>
001	Printing & Publication			10,000	10,000	10,000
003	Printing for Computerized Bill Form (Non-Transferable)			10,000,000	10,000,000	10,000,000
A03905	Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001	Transport			451,000	451,000	451,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				<u>25,007,000</u>	<u>22,188,000</u>	<u>26,736,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
<u>MJ0067</u>	<u>REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>40,736,000</u>	<u>35,849,000</u>	<u>46,765,000</u>
A011	TOTAL PAY	<u>46</u>	<u>46</u>	<u>22,747,000</u>	<u>16,084,000</u>	<u>23,742,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,422,000</u>	<u>2,293,000</u>	<u>3,542,000</u>
R019	Revenue Officer	BPS-17	1	1	1,475,000	1,526,000
C145	Commercial Superintendent	BPS-17	1	1	1,136,000	1,177,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
A01151	PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>19,325,000</u>	<u>13,791,000</u>	<u>20,200,000</u>
S042	Senior Clerk	BPS-14	12	12	7,713,000	7,963,000
J016	Junior Clerk	BPS-11	26	26	10,080,000	10,676,000
N004	Naib Qasid	BPS-01	3	3	951,000	969,000
C061	Chowkidar	BPS-01	1	1	262,000	267,000
S148	Sweeper	BPS-01	1	1	319,000	325,000
A012	TOTAL ALLOWANCES			<u>17,989,000</u>	<u>19,765,000</u>	<u>23,023,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,989,000</u>	<u>19,765,000</u>	<u>23,023,000</u>
A01202	House Rent Allowance			1,421,000	1,092,000	1,400,000
A01203	Conveyance Allowance			1,250,000	1,145,000	1,300,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A01211	Hill Allowance (Personal Allowance)			30,000	14,000	14,000
A01217	Medical Allowance			750,000	625,000	857,000
A0124C	Disparity Reduction Allowance			1,500,000	1,333,000	1,500,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	800,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022			1,700,000	1,433,000	1,600,000
A0124X	Ad-hoc Relief Allowance 2023			5,900,000	5,007,000	5,500,000
A0125E	Ad-hoc Relief Allowance 2024			4,420,000	3,910,000	4,500,000
A0125P	Ad-hoc Relief Allowance 2025				1,593,000	2,334,000
A0125Q	Disparity Reduction Allowance 2025				2,805,000	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A032	TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunck Calls			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03303	Electricity			78,000	78,000	78,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted			46,000	46,000	46,000
003	Non-Gazetted			36,000	36,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			20,000	20,000	20,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>41,159,000</u>	<u>36,272,000</u>	<u>47,188,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,000,000	24,032,000	28,723,000
A011	TOTAL PAY	31	31	12,896,000	10,972,000	13,434,000
A01101	PAY OF OFFICERS	1	1	1,526,000	1,530,000	1,577,000
R019	Revenue Officer	BPS-17	1	1	1,526,000	1,577,000
A01151	PAY OF OTHER STAFF	30	30	11,370,000	9,442,000	11,857,000
S042	Senior Clerk	BPS-14	1	1	617,000	657,000
J016	Junior Clerk	BPS-11	27	27	10,131,000	10,562,000
N004	Naib Qasid	BPS-01	1	1	369,000	376,000
C061	Chowkidar	BPS-01	1	1	253,000	262,000
A012	TOTAL ALLOWANCES			12,104,000	13,060,000	15,289,000
A012-1	TOTAL REGULAR ALLOWANCES			12,104,000	13,060,000	15,289,000
A01202	House Rent Allowance			730,000	612,000	730,000
A01203	Conveyance Allowance			900,000	767,000	900,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			574,000	469,000	574,000
A0124C	Disparity Reduction Allowance			1,000,000	879,000	1,000,000
A0124N	Disparity Reduction Allowance 2022- 15%			650,000	561,000	741,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	980,000	1,141,000
A0124X	Ad-hoc Relief Allowance 2023			3,920,000	3,450,000	3,604,000
A0125E	Ad-hoc Relief Allowance 2024			3,121,000	2,467,000	3,093,000
A0125P	Ad-hoc Relief Allowance 2025				1,062,000	1,500,000
A0125Q	Disparity Reduction Allowance 2025				1,807,000	2,000,000
A03	TOTAL OPERATING EXPENSES			291,000	291,000	291,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			144,000	144,000	144,000
A03805	Travelling Allowance			66,000	66,000	66,000
002	Gazetted			46,000	46,000	46,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			78,000	78,000	78,000
002	Motorcycle			78,000	78,000	78,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				25,314,000	24,346,000	29,037,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,730,000	28,816,000	33,059,000
A011	TOTAL PAY	39	39	18,651,000	13,115,000	14,898,000
A01101	PAY OF OFFICERS	2	2	1,212,000	565,000	1,253,000
R019	Revenue Officer	BPS-17	1	1	606,000	647,000
C145	Commercial Superintendent	BPS-17	1	1	606,000	606,000
A01151	PAY OF OTHER STAFF	37	37	17,439,000	12,550,000	13,645,000
S042	Senior Clerk	BPS-14	7	7	4,901,000	3,730,000
J016	Junior Clerk	BPS-11	25	25	11,075,000	8,891,000
N004	Naib Qasid	BPS-01	3	3	1,023,000	574,000
C061	Chowkidar	BPS-01	1	1	228,000	233,000
S148	Sweeper	BPS-01	1	1	212,000	217,000
A012	TOTAL ALLOWANCES			15,079,000	15,701,000	18,161,000
A012-1	TOTAL REGULAR ALLOWANCES			15,079,000	15,701,000	18,161,000
A01202	House Rent Allowance			930,000	635,000	742,000
A01203	Conveyance Allowance			1,100,000	938,000	1,050,000
A01207	Washing Allowance			9,000	0	9,000
A01208	Dress Allowance			9,000	0	9,000
A01211	Hill Allowance (Personal Allowance)			24,000	10,000	10,000
A01217	Medical Allowance			650,000	504,000	562,000
A0124C	Disparity Reduction Allowance			1,160,000	1,016,000	1,264,000
A0124N	Disparity Reduction Allowance 2022- 15%			944,000	610,000	758,000
A0124R	Ad-hoc Relief Allowance 2022			1,350,000	1,152,000	1,322,000
A0124X	Ad-hoc Relief Allowance 2023			5,000,000	4,112,000	4,698,000
A0125E	Ad-hoc Relief Allowance 2024			3,903,000	3,235,000	3,662,000
A0125P	Ad-hoc Relief Allowance 2025				1,295,000	1,490,000
A0125Q	Disparity Reduction Allowance 2025				2,194,000	2,585,000
A03	TOTAL OPERATING EXPENSES			386,000	386,000	386,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			45,000	45,000	45,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			95,000	95,000	95,000
A03402	Rent for Office Buildings (Non Transferable)			95,000	95,000	95,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT 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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted			46,000	46,000	46,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle			78,000	78,000	78,000
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery			60,000	60,000	60,000
A03902	Printing & Publication			13,000	13,000	13,000
A03970	Others			25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)			23,000	23,000	23,000
GRAND TOTAL				<u>34,139,000</u>	<u>29,225,000</u>	<u>33,468,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 WORKS & ENERGY CHARGES (MUZAFFARABAD DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>6,535,000</u>	<u>6,260,000</u>	<u>3,404,000</u>
A038	TOTAL TRANSPORTATION		<u>6,029,000</u>	<u>5,879,000</u>	<u>3,138,000</u>
A03840	Others - P.O.L for Generator		6,029,000	5,879,000	3,138,000
A039	TOTAL GENERAL		<u>506,000</u>	<u>381,000</u>	<u>266,000</u>
A03955	Other Store - Electricity		506,000	381,000	266,000
A052	TOTAL GRANTS DOMESTIC		<u>3,006,000</u>	<u>1,776,000</u>	<u>1,566,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,006,000	1,776,000	1,566,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,950,006,000</u>	<u>1,579,421,000</u>	<u>1,534,006,000</u>
A06470	Others - WAPDA`s Bill		2,950,006,000	1,579,421,000	1,534,006,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>131,059,000</u>	<u>132,617,000</u>	<u>102,254,000</u>
A09101	Land and Buildings - Compensation		16,000	16,000	11,000
A09405	Workshop Equipment		12,006,000	12,006,000	6,246,000
A09802	Others - Machinery/Equipment		30,019,000	31,577,000	15,619,000
A09803	Meters & Service Cables		89,018,000	89,018,000	80,378,000
A12	TOTAL CIVIL WORKS		<u>2,018,000</u>	<u>1,168,000</u>	<u>1,058,000</u>
A12501	Works - Major/Minor		2,018,000	1,168,000	1,058,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>326,347,000</u>	<u>802,393,000</u>	<u>292,443,000</u>
A13101-	Machinery/Equipment-Works		4,003,000	3,112,000	2,084,000
A13199	Repair & Maintenance of Others - Transformers		138,828,000	616,165,000	125,120,000
A13803	Shifting & Repair of HT, LT Lines		183,516,000	183,116,000	165,239,000
TOTAL			<u>3,418,971,000</u>	<u>2,523,635,000</u>	<u>1,934,731,000</u>
SUMMARY WORKS & ENERGY CHARGES (POONCH DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>12,000</u>	<u>287,000</u>	<u>3,143,000</u>
A038	TOTAL TRANSPORTATION		<u>6,000</u>	<u>156,000</u>	<u>2,897,000</u>
A03840	Others - P.O.L for Generator		6,000	156,000	2,897,000
A039	TOTAL GENERAL		<u>6,000</u>	<u>131,000</u>	<u>246,000</u>
A03955	Other Store - Electricity		6,000	131,000	246,000
A052	TOTAL GRANTS DOMESTIC		<u>6,000</u>	<u>1,236,000</u>	<u>1,446,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		6,000	1,236,000	1,446,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>6,000</u>	<u>1,570,591,000</u>	<u>1,416,006,000</u>
A06470	Others - WAPDA`s Bill		6,000	1,570,591,000	1,416,006,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>62,000</u>	<u>959,000</u>	<u>28,867,000</u>
A09101	Land and Buildings - Compensation		6,000	6,000	11,000
A09405	Workshop Equipment		6,000	6,000	5,766,000
A09802	Others - Machinery/Equipment		25,000	922,000	14,425,000
A09803	Meters & Service Cables		25,000	25,000	8,665,000
A12	TOTAL CIVIL WORKS		<u>26,000</u>	<u>8,569,000</u>	<u>986,000</u>
A12501	Works - Major/Minor		26,000	8,569,000	986,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>37,070,000</u>	<u>61,378,000</u>	<u>69,055,000</u>
A13199	Repair & Maintenance of Others - Transformers		13,560,000	37,468,000	27,268,000
A13803	Shifting & Repair of HT, LT Lines		23,510,000	23,910,000	41,787,000
TOTAL			<u>37,182,000</u>	<u>1,643,020,000</u>	<u>1,519,503,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26
				2025-26	2026-27
				Rs.	Rs.
SUMMARY WORKS & ENERGY CHARGES (MIRPUR DIVISION)					
A03	TOTAL OPERATING EXPENSES			1,928,000	28,000
A038	TOTAL TRANSPORTATION			1,414,000	14,000
A03840	Others - P.O.L for Generator			1,414,000	14,000
A039	TOTAL GENERAL			514,000	14,000
A03955	Other Store - Electricity			514,000	14,000
A052	TOTAL GRANTS DOMESTIC			1,209,000	1,209,000
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			1,209,000	1,209,000
A06	TOTAL TRANSFER OF PAYMENTS			4,250,009,000	4,450,009,000
A06470	Others - WAPDA`s Bill			4,250,009,000	4,450,009,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			107,761,000	299,794,000
A09101	Land and Buildings - Compensation			9,000	9,000
A09405	Workshop Equipment			9,009,000	9,009,000
A09802	Others - Machinery/Equipment			24,639,000	216,672,000
A09803	Meters & Service Cables			74,104,000	74,104,000
A12	TOTAL CIVIL WORKS			1,038,000	1,038,000
A12501	Works - Major/Minor			1,038,000	1,038,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			270,485,000	490,279,000
A13101-	Machinery/Equipment-Works			3,301,000	3,301,000
A13199	Repair & Maintenance of Others - Transformers			113,573,000	334,367,000
A13803	Shifting & Repair of HT, LT Lines			153,611,000	152,611,000
TOTAL				4,632,430,000	5,242,357,000

SUMMARY (WORKS & ENERGY CHARGES)

A03 TOTAL OPERATING EXPENSES			<u>8,477,000</u>	<u>6,577,000</u>	<u>8,479,000</u>
A038 TOTAL TRANSPORTATION			<u>7,450,000</u>	<u>6,050,000</u>	<u>7,451,000</u>
A03840 Others - P.O.L for Generator			7,450,000	6,050,000	7,451,000
A039 TOTAL GENERAL			<u>1,027,000</u>	<u>527,000</u>	<u>1,028,000</u>
A03955 Other Store - Electricity			1,027,000	527,000	1,028,000
A052 TOTAL GRANTS DOMESTIC			<u>4,222,000</u>	<u>4,222,000</u>	<u>4,224,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			4,222,000	4,222,000	4,224,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,200,022,000</u>	<u>7,600,022,000</u>	<u>7,200,023,000</u>
A06470 Others - WAPDA`s Bill			7,200,022,000	7,600,022,000	7,200,023,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>238,886,000</u>	<u>433,838,000</u>	<u>238,891,000</u>
A09101 Land and Buildings - Compensation			32,000	32,000	33,000
A09405 Workshop Equipment			21,022,000	21,022,000	21,023,000
A09802 Others - Machinery/Equipment			54,684,000	249,636,000	54,686,000
A09803 Meters & Service Cables			163,148,000	163,148,000	163,149,000
A12 TOTAL CIVIL WORKS			<u>3,083,000</u>	<u>10,776,000</u>	<u>3,084,000</u>
A12501 Works - Major/Minor			3,083,000	10,776,000	3,084,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,454,000</u>	<u>1,356,493,000</u>	<u>635,460,000</u>
A13101- Machinery/Equipment-Works			7,306,000	7,306,000	7,308,000
A13199 Repair & Maintenance of Others - Transformers			266,811,000	988,850,000	266,813,000
A13803 Shifting & Repair of HT, LT Lines			361,337,000	360,337,000	361,339,000
TOTAL			<u>8,090,144,000</u>	<u>9,411,928,000</u>	<u>8,090,161,000</u>

ENERGY & WATER RESOURCES

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 Energy & Water Resources						
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,548,656,000	3,911,772,000	4,978,198,000
A011	TOTAL PAY	5320	5319	2,238,678,000	1,719,784,000	2,200,504,000
A01101	PAY OF OFFICERS	262	262	283,326,000	233,145,000	284,851,000
A01102	Personal Pay			217,000	0	33,000
A01103	Special Pay			296,000	174,000	296,000
A01105	Qualification Pay			322,000	163,000	369,000
A01151	PAY OF OTHER STAFF	5058	5057	1,953,660,000	1,485,772,000	1,914,229,000
A01152	Personal Pay			857,000	530,000	726,000
A012	TOTAL ALLOWANCES			2,309,978,000	2,191,988,000	2,777,694,000
A012-1	TOTAL REGULAR ALLOWANCES			2,286,721,000	2,168,731,000	2,755,049,000
A01201	Senior Post Allowance			106,000	69,000	106,000
A01202	House Rent Allowance			141,330,000	99,977,000	137,467,000
A01203	Conveyance Allowance			137,365,000	102,523,000	134,693,000
A01207	Washing Allowance			634,000	460,000	674,000
A01208	Dress Allowance			637,000	387,000	611,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			25,735,000	51,424,000	25,735,000
A01211	Hill Allowance (Personal Allowance)			2,490,000	1,370,000	1,377,000
A01216	Qualification Allowance			483,000	521,000	606,000
A01226	Computer Allowance			218,000	149,000	216,000
A01217	Medical Allowance			110,612,000	74,497,000	100,642,000
A0121Q	Audit and Accounts Allowance			242,000	41,000	344,000
A01224	Entertainment Allowance			133,000	78,000	140,000
A01228	Orderly Allowance			1,050,000	1,027,000	1,500,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,190,000	1,429,000	1,663,000
A0123E	Executive Allowance			1,381,000	1,301,000	1,381,000
A0124C	Disparity Reduction Allowance			179,114,000	133,443,000	189,423,000
A0124N	Disparity Reduction Allowance 2022- 15%			111,398,000	80,205,000	114,541,000
A0124R	Ad-hoc Relief Allowance 2022			196,269,000	145,804,000	188,615,000
A0124X	Ad-hoc Relief Allowance 2023			700,540,000	514,470,000	643,017,000
A0125E	Ad-hoc Relief Allowance 2024			527,024,000	396,628,000	499,181,000
A0125P	Ad-hoc Relief Allowance 2025			0	160,741,000	217,911,000
A0125Q	Disparity Reduction Allowance 2025			0	264,357,000	326,967,000
A0122S	Utility Allowance			4,581,000	3,438,000	4,581,000
A01233	Unattractive Area Allowance (Karnah Allow)			450,000	292,000	990,000
A01237	Design Allowance			5,000	5,000	6,000
A01260	Ration Allowance			62,000	174,000	200,000
A0120Q	Fixed Daily Allowance			180,000	638,000	660,000
A01210	Risk Allowance			100,000	447,000	500,000
A0123J	Danger Allowance			78,593,000	51,302,000	83,208,000
A01261	Constabulary Allowance			1,000	29,000	31,000
A01264	Technical Allowance			64,798,000	81,505,000	78,063,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 (EXCL. T.A)			<u>23,257,000</u>	<u>23,257,000</u>	<u>22,645,000</u>
A01277	Contingent Paid Staff	(51)	(51)	23,256,000	23,256,000	22,644,000
A01273	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>234,636,000</u>	<u>235,655,000</u>	<u>240,557,000</u>
A031	TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
A03102	Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
001	Legal Fees			1,200,000	1,200,000	1,560,000
A032	TOTAL COMMUNICATION			<u>14,505,000</u>	<u>14,445,000</u>	<u>14,857,000</u>
A03201	Postage & Telegraph			890,000	830,000	942,000
A03202	Telephone & Trunck Calls			8,615,000	8,615,000	8,915,000
A03204	Electronic Communication			5,000,000	5,000,000	5,000,000
A033	TOTAL UTILITIES			<u>27,725,000</u>	<u>27,720,000</u>	<u>28,893,000</u>
A03301	Gas			50,000	50,000	100,000
A03302	Water			181,000	181,000	205,000
A03303	Electricity			26,998,000	26,998,000	28,048,000
A03304	Hot & Cold Weather Charges			493,000	488,000	537,000
A03305	POL for Generator			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>8,219,000</u>	<u>8,219,000</u>	<u>8,399,000</u>
A03402	Rent for Office Buildings (Non Transferable)			8,219,000	8,219,000	8,399,000
A038	TOTAL TRANSPORTATION			<u>102,673,000</u>	<u>104,323,000</u>	<u>105,903,000</u>
A03801	Training			13,680,000	13,680,000	14,980,000
A03805	Travelling Allowance			<u>26,048,000</u>	<u>25,898,000</u>	<u>26,878,000</u>
002	Gazetted			16,200,000	16,350,000	16,750,000
003	Non-Gazetted			9,848,000	9,848,000	10,128,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>62,945,000</u>	<u>64,745,000</u>	<u>64,045,000</u>
001	POL			62,165,000	63,965,000	63,265,000
002	Motorcycle			780,000	780,000	780,000
A039	TOTAL GENERAL			<u>80,314,000</u>	<u>79,748,000</u>	<u>80,945,000</u>
A03901	Stationery			10,238,000	9,838,000	10,638,000
A03902	Printing and Publication			<u>34,778,000</u>	<u>34,698,000</u>	<u>34,838,000</u>
001	Printing & Publication			9,778,000	9,698,000	9,838,000
003	Printing for Computerized Bill Form (Non-Transferable)			25,000,000	25,000,000	25,000,000
A03905	Newspapers, Periodicals and Books			241,000	191,000	251,000
A03906	Uniform & Liveries			593,000	593,000	604,000
A03919	Payments to Other for Services rendered			12,000,000	12,000,000	12,000,000
A03970	Others			<u>22,464,000</u>	<u>22,428,000</u>	<u>22,614,000</u>
001	Others			7,464,000	7,428,000	7,614,000
035	Computerization of Electricity Billing System			15,000,000	15,000,000	15,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS			<u>430,000</u>	<u>620,000</u>	<u>450,000</u>
A06301	Entertainment Charges			430,000	620,000	450,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Machinery & Equipment			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>53,133,000</u>	<u>53,324,000</u>	<u>54,033,000</u>
A13001	Transport			52,508,000	52,749,000	53,208,000
A13101	Machinery/Equipment			625,000	575,000	825,000
	TOTAL			4,836,856,000	4,201,372,000	5,273,239,000
	Operation & Energy Charges			8,090,144,000	9,411,928,000	8,090,161,000
	GRAND TOTAL			12,927,000,000	13,613,300,000	13,363,400,000

Climate & Gender Tagging

KC21026

LOCAL GOVERNMENT & RURAL DEVELOPMENT

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0214	GDTGL001	10%	CBTEP003	10%
MZ0215	GDTGL001	10%	CBTEP003	10%
MZ0216	GDTGL001	10%	CBTEP003,CBTWS003	10%,5%
PO0450	GDTGL001	10%	CBTEP003,CBTWS003	10%,5%
MJ0069	GDTGL001	10%	CBTEP003,CBTWS003	10%,5%
MZ0217	GDTGL001	10%	CBTEP003	10%
MZ0218	N/A	0%	N/A	0%
MZ0219	N/A	0%	N/A	0%
MZ0220	N/A	0%	N/A	0%
MZ0221	N/A	0%	N/A	0%
MZ0222	N/A	0%	N/A	0%
NM0028	GDTGL001	10%	CBTEP003	10%
NM0029	N/A	0%	N/A	0%
NM0030	N/A	0%	N/A	0%
HT0157	GDTGL001	10%	CBTEP003	10%
HT0158	N/A	0%	N/A	0%
HT0178	N/A	0%	N/A	0%
BG0058	GDTGL001	10%	CBTEP003	10%
BG0060	N/A	0%	N/A	0%
BG0061	N/A	0%	N/A	0%
BG0062	N/A	0%	N/A	0%
HV0059	GDTGL001	10%	CBTEP003	10%
PO0068	GDTGL001	10%	CBTEP003	10%
PO0069	N/A	0%	N/A	0%
PO0070	N/A	0%	N/A	0%
PO0071	N/A	0%	N/A	0%
PO0072	N/A	0%	N/A	0%
SJ0184	GDTGL001	10%	CBTEP003	10%
SJ0033	N/A	0%	N/A	0%
KJ0062	GDTGL001	10%	CBTEP003	10%
KJ0063	N/A	0%	N/A	0%
KJ0066	N/A	0%	N/A	0%
KJ0065	N/A	0%	N/A	0%
KJ0064	N/A	0%	N/A	0%
KJ0067	N/A	0%	N/A	0%
MJ0070	GDTGL001	10%	CBTEP003	10%
MJ0071	N/A	0%	N/A	0%
MJ0072	N/A	0%	N/A	0%
MJ0073	N/A	0%	N/A	0%
BB0319	GDTGL001	10%	CBTEP003	10%
BB0036	N/A	0%	N/A	0%
BB0037	N/A	0%	N/A	0%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	95,434,000	238,562,000	139,223,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	134,273,000	139,268,000	158,763,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	38,437,000	33,167,000	37,236,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	35,760,000	32,155,000	38,424,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	36,994,000	32,156,000	40,711,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	30,426,000	36,552,000	36,621,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFAR/	18,356,000	20,543,000	22,323,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	20,566,000	22,026,000	23,922,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	13,393,000	15,073,000	15,113,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	14,019,000	14,812,000	16,915,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATT/	14,728,000	15,454,000	16,950,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	20,814,000	21,938,000	24,065,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	13,624,000	12,996,000	15,438,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	16,229,000	17,185,000	19,501,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	33,239,000	33,598,000	37,981,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	14,651,000	15,894,000	17,785,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	12,839,000	13,770,000	15,968,000
BG0058	DISTRICT OFFICE LG&RD BAGH	35,171,000	44,811,000	41,164,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	15,168,000	15,028,000	17,949,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	17,591,000	16,151,000	19,366,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	22,332,000	21,838,000	23,984,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	27,669,000	30,393,000	32,544,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	36,062,000	45,507,000	43,745,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKO	20,307,000	24,928,000	24,880,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	11,180,000	11,117,000	12,063,000
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	19,049,000	21,431,000	24,128,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	11,147,000	11,181,000	13,584,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	33,469,000	34,733,000	37,219,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	16,951,000	15,447,000	18,498,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	31,310,000	37,659,000	35,543,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	22,041,000	20,317,000	26,382,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	21,958,000	14,277,000	24,973,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	15,686,000	14,423,000	18,055,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	16,304,000	17,890,000	18,169,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	18,522,000	16,042,000	20,696,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	35,775,000	34,439,000	39,732,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	20,722,000	21,619,000	24,745,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	17,559,000	18,150,000	20,368,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	16,812,000	16,085,000	19,957,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	34,245,000	35,586,000	39,656,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	17,077,000	17,162,000	19,483,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	16,511,000	14,937,000	18,578,000
TOTAL		1,114,400,000	1,286,300,000	1,312,400,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			85,846,000	114,327,000	92,375,000
A011	TOTAL PAY	38	39	27,182,000	24,051,000	29,722,000
A01101	PAY OF OFFICERS	17	17	20,759,000	17,489,000	22,308,000
S012	Secretary	BPS-20	1	1	2,233,000	2,501,000
S236	Senior Chief Planning & Monitoring	BPS-20	1	1	1,350,000	2,079,000
S176	Senior Additional Secretary	BPS-20	1	1	2,313,000	2,320,000
C138	Chief Planning & Monitoring	BPS-19	1	1	1,125,000	1,901,000
D059	Deputy Secretary	BPS-18	2	2	2,745,000	2,345,000
A070	Assistant Chief Planning	BPS-18	1	1	1,424,000	1,428,000
S027	Section Officer	BPS-17	2	2	1,861,000	2,320,000
S129	Superintendent	BPS-17	1	1	1,177,000	1,143,000
R017	Research Officer	BPS-17	1	1	972,000	975,000
P055	Private Secretary	BPS-17	1	1	1,259,000	1,262,000
A053	Assistant	BPS-16	2	2	1,731,000	1,809,000
P013	Personal Assistant	BPS-16	2	2	1,975,000	1,682,000
S062	Senior Scale Stenographer	BPS-16	1	1	594,000	543,000
A01102	Personal Pay			85,000	0	65,000
A01103	Special Pay			232,000	172,000	180,000
A01105	Qualification Pay			99,000	41,000	60,000
A01151	PAY OF OTHER STAFF	21	22	6,007,000	6,349,000	7,109,000
S026	Section Clerk	BPS-14	3	3	1,385,000	1,328,000
S102	Stenographer	BPS-14	3	3	1,114,000	1,558,000
D128	Driver	BPS-05	0	3		840,000
D252	Driver (K.C)	BPS-05	0	1		366,000
D128	Driver	BPS-04	2	0	558,000	
D252	Driver (K.C)	BPS-04	1	0	365,000	
N004	Naib Qasid	BPS-01	11	11	2,171,000	2,724,000
N037	Naib Qasid (K.C)	BPS-01	1	1	414,000	293,000
A012	TOTAL ALLOWANCES			58,664,000	90,276,000	62,653,000
A012-1	TOTAL REGULAR ALLOWANCES			58,063,000	89,819,000	62,208,000
A01201	Senior Post Allowance			45,000	32,000	45,000
A01202	House Rent Allowance			2,325,000	1,963,000	2,296,000
A01203	Conveyance Allowance			1,248,000	1,092,000	1,161,000
A01207	Washing Allowance			9,000	9,000	18,000
A01208	Dress Allowance			20,000	20,000	18,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			26,687,000	61,743,000	28,798,000
A01211	Hill Allowance (Personal Allowance)			18,000	8,000	65,000
A01216	Qualification Allowance			1,000	115,000	60,000
A01217	Medical Allowance			1,228,000	1,102,000	1,012,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A0123E Executive Allowance			3,731,000	2,026,000	2,625,000
A0124R Ad-hoc Relief Allowance 2022			2,510,000	2,071,000	2,476,000
A0124X Ad-hoc Relief Allowance 2023			8,328,000	6,911,000	8,526,000
A0125E Ad-hoc Relief Allowance 2024			5,771,000	5,218,000	6,214,000
A0125P Ad-hoc Relief Allowance 2025				2,390,000	2,861,000
A0122S Utility Allowance			5,484,000	4,591,000	5,372,000
A01224 Entertainment Allowance			28,000	23,000	31,000
A01228 Orderly Allowance			630,000	505,000	630,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			601,000	457,000	445,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(02)	(01)	600,000	456,000	444,000
A03 TOTAL OPERATING EXPENSES			7,728,000	122,487,000	44,988,000
A031 TOTAL FEES			1,800,000	1,800,000	1,800,000
A03102 Legal Fees-			1,800,000	1,800,000	1,800,000
001 Legal Fees			1,800,000		1,800,000
A032 TOTAL COMMUNICATION			408,000	503,000	408,000
A03201 Postage & Telegraph			78,000	73,000	78,000
A03202 Telephone & Trunk Call			330,000	430,000	330,000
A033 TOTAL UTILITIES			10,000	9,000	10,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A038 TOTAL TRANSPORTATION			3,835,000	3,440,000	3,835,000
A03805 Travelling Allowance			1,885,000	1,185,000	1,885,000
002 Gazetted			1,430,000		1,430,000
003 Non-Gazetted			455,000		455,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			1,950,000	2,255,000	1,950,000
001 POL			1,950,000		1,950,000
A039 TOTAL GENERAL			1,675,000	116,735,000	38,935,000
A03901 Stationery			1,400,000	1,316,000	1,400,000
A03902 Printing & Publication			25,000	24,000	25,000
A03905 Newspapers, Periodicals and Books			50,000	47,000	50,000
A03970 Others			200,000	88,088,000	10,200,000
001 Others			200,000		200,000
085 CRVS Operations					10,000,000
A03919 Payments to Other for Services rendered			0	27,260,000	27,260,000
005 NADRA					27,260,000
A06 TOTAL TRANSFER PAYMENTS			200,000	188,000	200,000
A06301 Entertainment Charges			200,000	188,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,660,000	1,560,000	1,660,000
A13001 Transport			1,560,000	1,466,000	1,560,000
A13101 Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL			95,434,000	238,562,000	139,223,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES				129,320,000	133,043,000	153,810,000
A011	TOTAL PAY		124	126	64,471,000	56,409,000	69,268,000
A01101	PAY OF OFFICERS		33	33	32,193,000	26,046,000	34,514,000
D081	Director General	BPS-20	1	1	1,999,000		2,240,000
D073	Director	BPS-19	1	1	1,195,000		1,956,000
E032	Executive Engineer (Construction)	BPS-18	1	1	1,326,000		1,377,000
D026	Deputy Director	BPS-18	2	2	3,470,000		3,470,000
D141	Deputy Director (M&E/MIS)	BPS-18	1	1	1,684,000		1,786,000
D174	Deputy Director (Environment/Sanitati	BPS-18	1	1	1,581,000		1,633,000
D041	Deputy Director (Planning)	BPS-18	1	1	1,581,000		1,633,000
A201	Assistant Chief (Monitoring)	BPS-18	1	1	1,735,000		1,786,000
A079	Assistant Director (Planning/Statistical	BPS-17	2	2	1,581,000		1,663,000
A100	Assistant Engineer	BPS-17	1	1	852,000		893,000
A101	Assistant Engineer (Construction)	BPS-17	2	2	2,073,000		2,073,000
A202	Assistant Director (Accounts)	BPS-17	1	1	1,377,000		1,428,000
C085	Computer Programmer	BPS-17	2	2	2,583,000		2,091,000
A027	Admin. Officer	BPS-16	1	1	380,000		759,000
B030	Budget Officer	BPS-16	1	1	380,000		380,000
C084	Computer Operator	BPS-16	5	5	3,623,000		3,379,000
A053	Assistant	BPS-16	1	1	759,000		787,000
H004	Head Clerk	BPS-16	5	5	2,251,000		3,336,000
S062	Senior Scale Stenographer	BPS-16	3	3	1,763,000		1,844,000
A01102	Personal Pay				158,000	0	158,000
A01151	PAY OF OTHER STAFF		91	93	31,932,000	30,145,000	34,376,000
S124	Sub-Engineer	BPS-16	3	3	2,306,000		1,757,000
H010	Head Draftsman	BPS-15	0	1			680,000
D124	Draftsman	BPS-14	1	1	512,000		533,000
S042	Senior Clerk	BPS-14	8	8	4,390,000		4,181,000
S102	Stenographer	BPS-14	5	5	1,997,000		2,102,000
S124	Sub-Engineer	BPS-14	3	3	2,306,000		1,757,000
S010	Sanitation Promoter	BPS-12	3	3	1,244,000		1,312,000
J016	Junior Clerk	BPS-11	10	10	3,666,000		4,175,000
S113	Storekeeper	BPS-09	1	1	230,000		257,000
M012	Master Plumber	BPS-08	1	1	498,000		510,000
F010	Ferro Printer	BPS-05	1	1	341,000		350,000
M002	Machine Operator	BPS-05	1	1	487,000		497,000
P036	Plumber	BPS-05	1	1	449,000		458,000
T024	Tracer	BPS-05	1	1	263,000		276,000
P032	Plant Operator	BPS-05	0	1			257,000
D128	Driver	BPS-05	0	14			4,185,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2025-26	2026-27	2025-26	2025-26	2026-27
					Rs.	Rs.	Rs.
D128	Driver	BPS-04	14	0	3,955,000		
C061	Chowkidar	BPS-01	5	5	1,102,000		1,749,000
H027	Helper	BPS-01	3	3	576,000		569,000
N004	Naib Qasid	BPS-01	29	29	7,382,000		8,538,000
S148	Sweeper	BPS-01	1	1	228,000		233,000
A01152	Personal Pay				188,000	218,000	220,000
A012	TOTAL ALLOWANCES				64,849,000	76,634,000	84,542,000
A012-1	TOTAL REGULAR ALLOWANCES				64,849,000	76,634,000	84,542,000
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				5,240,000	4,602,000	5,326,000
A01203	Conveyance Allowance				3,735,000	3,391,000	3,795,000
A01207	Washing Allowance				68,000	23,000	68,000
A01208	Dress Allowance				68,000	23,000	68,000
A01211	Hill Allowance (Personal Allowance)				43,000	33,000	67,000
A01216	Qualification Allowance				69,000	71,000	78,000
A01226	Computer Allowance				90,000	54,000	108,000
A01217	Medical Allowance				2,493,000	2,250,000	2,331,000
A0122N	Special Conveyance Allowance for Disabled Employees				240,000	609,000	432,000
A0124C	Disparity Reduction Allowance				5,677,000	5,047,000	5,605,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,430,000	3,030,000	3,479,000
A0124R	Ad-hoc Relief Allowance 2022				6,245,000	4,959,000	6,113,000
A0124X	Ad-hoc Relief Allowance 2023				20,095,000	16,823,000	19,905,000
A0125E	Ad-hoc Relief Allowance 2024				15,724,000	12,843,000	16,305,000
A0125P	Ad-hoc Relief Allowance 2025					5,538,000	6,960,000
A0125Q	Disparity Reduction Allowance 2025					9,469,000	11,250,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A01228	Orderly Allowance				210,000	89,000	300,000
A01264	Technical Allowance				1,400,000	7,772,000	2,330,000
A03	TOTAL OPERATING EXPENSES				3,852,000	3,655,000	3,852,000
A032	TOTAL COMMUNICATION				152,000	151,000	152,000
A03201	Postage & Telegraph				20,000	19,000	20,000
A03202	Telephone & Trunk Call				132,000	132,000	132,000
A033	TOTAL UTILITIES				1,218,000	1,218,000	1,218,000
A03302	Water				13,000	13,000	13,000
A03303	Electricity				1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	TOTAL TRANSPORTATION				1,978,000	1,813,000	1,978,000
A03805	Travelling Allowance				830,000	780,000	830,000
002	Gazetted				599,000		599,000
003	Non-Gazetted				231,000		231,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy				1,148,000	1,033,000	1,148,000
001	POL				1,148,000		1,148,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>473,000</u>	<u>504,000</u>
A03901 Stationery			360,000	338,000	360,000
A03902 Printing & Publication			13,000	12,000	13,000
A03906 Uniform & Liveries			30,000	28,000	30,000
A03970 Others			101,000	95,000	101,000
A06 TOTAL TRANSFER PAYMENTS			<u>28,000</u>	<u>26,000</u>	<u>28,000</u>
A06301 Entertainment Charges			28,000	26,000	28,000
A12 Civil Works			<u>0</u>	<u>1,535,000</u>	<u>0</u>
A12102 Other Roads				1,535,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,073,000</u>	<u>1,009,000</u>	<u>1,073,000</u>
A13001 Transport			1,073,000	1,009,000	1,073,000
GRAND TOTAL			<u>134,273,000</u>	<u>139,268,000</u>	<u>158,763,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0216	<u>DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,385,000	31,256,000	35,184,000
A011	TOTAL PAY	22	22	17,912,000	13,952,000	16,714,000
A01101	PAY OF OFFICERS	9	9	11,938,000	8,617,000	11,704,000
C036	Chief Engineer	BPS-20	1	1	2,481,000	2,481,000
D119	Divisional Director	BPS-19	1	1	1,956,000	1,956,000
E031	Executive Engineer	BPS-18	2	2	3,044,000	3,095,000
E036	Environment Officer	BPS-17	1	1	1,427,000	1,427,000
S129	Superintendent	BPS-17	1	1	852,000	893,000
A100	Assistant Engineer	BPS-17	1	1	849,000	903,000
H004	Head Clerk	BPS-16	1	1	841,000	434,000
S062	Senior Scale Stenographer	BPS-16	1	1	488,000	515,000
A01102	Personal Pay			18,000	0	18,000
A01151	PAY OF OTHER STAFF	13	13	5,952,000	5,335,000	4,988,000
S124	Sub-Engineer	BPS-16	1	1	752,000	773,000
D124	Draftsman	BPS-14	1	1	720,000	742,000
S124	Sub-Engineer	BPS-14	1	1	752,000	742,000
J016	Junior Clerk	BPS-11	2	2	895,000	922,000
D128	Driver	BPS-05	0	2		940,000
D128	Driver	BPS-04	2	0	895,000	
C061	Chowkidar	BPS-01	1	1	547,000	263,000
N004	Naib Qasid	BPS-01	4	4	422,000	343,000
S148	Sweeper	BPS-01	1	1	969,000	263,000
A01153	Special Pay			4,000	0	4,000
A012	TOTAL ALLOWANCES			18,473,000	17,304,000	18,470,000
A012-1	TOTAL REGULAR ALLOWANCES			18,473,000	17,304,000	18,470,000
A01201	Senior Post Allowance			18,000	7,000	15,000
A01202	House Rent Allowance			1,272,000	1,081,000	1,272,000
A01203	Conveyance Allowance			638,000	531,000	638,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)			17,000	12,000	17,000
A01216	Qualification Allowance			69,000	69,000	69,000
A01217	Medical Allowance			530,000	443,000	530,000
A01224	Entertainment Allowance			13,000	6,000	13,000
A01228	Orderly Allowance			210,000	109,000	210,000
A0124C	Disparity Reduction Allowance			1,101,000	913,000	1,101,000
A0124N	Disparity Reduction Allowance 2022- 15%			794,000	548,000	749,000
A0124R	Ad-hoc Relief Allowance 2022			1,626,000	1,343,000	1,626,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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			5,205,000	4,403,000	5,205,000
A0125E Ad-hoc Relief Allowance 2024			4,340,000	3,191,000	4,062,000
A0125P Ad-hoc Relief Allowance 2025				1,431,000	177,000
A0125Q Disparity Reduction Allowance 2025				1,964,000	145,000
A01264 Technical Allowance			2,630,000	1,241,000	2,631,000
A03 TOTAL OPERATING EXPENSES			<u>1,532,000</u>	<u>1,422,000</u>	<u>1,532,000</u>
A032 TOTAL COMMUNICATION			<u>178,000</u>	<u>177,000</u>	<u>178,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			165,000	165,000	165,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,053,000</u>	<u>962,000</u>	<u>1,053,000</u>
A03805 Travelling Allowance			<u>377,000</u>	<u>354,000</u>	<u>377,000</u>
002 Gazetted			260,000		260,000
003 Non-Gazetted			117,000		117,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
001 POL			676,000		676,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			12,000	11,000	12,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			80,000	75,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>489,000</u>	<u>520,000</u>
A13001 Transport			520,000	489,000	520,000
GRAND TOTAL			<u>38,437,000</u>	<u>33,167,000</u>	<u>37,236,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,308,000	29,844,000	35,972,000
A011	TOTAL PAY	26	26	16,152,000	14,612,000	17,206,000
A01101	PAY OF OFFICERS	7	7	9,858,000	5,690,000	9,950,000
D119	Divisional Director	BPS-19	1	1	1,791,000	1,901,000
S136	Superintending Engineer	BPS-19	1	1	2,064,000	2,119,000
E031	Executive Engineer	BPS-18	2	2	2,938,000	3,040,000
A100	Assistant Engineer	BPS-17	1	1	1,262,000	1,345,000
S129	Superintendent	BPS-17	1	1	1,016,000	1,057,000
H004	Head Clerk	BPS-16	1	1	787,000	488,000
A01102	Personal Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	19	19	6,293,000	8,922,000	7,255,000
S124	Sub-Engineer	BPS-16	1	1	814,000	841,000
D124	Draftsman	BPS-14	1	1	366,000	387,000
S124	Sub-Engineer	BPS-14	2	2	814,000	1,024,000
S102	Stenographer	BPS-14	1	1	366,000	700,000
J016	Junior Clerk	BPS-11	2	2	783,000	782,000
D128	Driver	BPS-05	0	5		1,630,000
D128	Driver	BPS-04	5	0	1,549,000	
C061	Chowkidar	BPS-01	1	1	252,000	172,000
N004	Naib Qasid	BPS-01	5	5	1,097,000	1,462,000
S148	Sweeper	BPS-01	1	1	252,000	257,000
A012	TOTAL ALLOWANCES			17,156,000	15,232,000	18,766,000
A012-1	TOTAL REGULAR ALLOWANCES			17,156,000	15,232,000	18,766,000
A01202	House Rent Allowance			1,258,000	904,000	1,258,000
A01203	Conveyance Allowance			650,000	607,000	650,000
A01207	Washing Allowance			25,000	12,000	25,000
A01208	Dress Allowance			13,000	12,000	13,000
A01211	Hill Allowance (Personal Allowance)			12,000	2,000	12,000
A01216	Qualification Allowance			69,000	42,000	69,000
A01217	Medical Allowance			606,000	460,000	606,000
A01224	Entertainment Allowance			12,000	2,000	12,000
A0124C	Disparity Reduction Allowance			1,611,000	850,000	1,575,000
A0124N	Disparity Reduction Allowance 2022- 15%			967,000	510,000	1,050,000
A0124R	Ad-hoc Relief Allowance 2022			2,285,000	1,072,000	1,326,000
A0124X	Ad-hoc Relief Allowance 2023			4,976,000	3,607,000	3,723,000
A0125E	Ad-hoc Relief Allowance 2024			3,287,000	2,771,000	2,941,000
A0125P	Ad-hoc Relief Allowance 2025				1,220,000	1,688,000
A0125Q	Disparity Reduction Allowance 2025				1,593,000	2,207,000
A01264	Technical Allowance			1,385,000	1,568,000	1,611,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>1,932,000</u>	<u>1,822,000</u>	<u>1,932,000</u>
A032	TOTAL COMMUNICATION			<u>178,000</u>	<u>177,000</u>	<u>178,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000
A033	TOTAL UTILITIES			<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>1,053,000</u>	<u>962,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance			<u>377,000</u>	<u>354,000</u>	<u>377,000</u>
002	Gazetted			260,000		260,000
003	Non-Gazetted			117,000		117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
001	POL			676,000		676,000
A039	TOTAL GENERAL			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
A03901	Stationery			200,000	188,000	200,000
A03902	Printing & Publication			12,000	11,000	12,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			80,000	75,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>489,000</u>	<u>520,000</u>
A13001	Transport			520,000	489,000	520,000
GRAND TOTAL				<u>35,760,000</u>	<u>32,155,000</u>	<u>38,424,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,642,000	29,945,000	38,359,000
A011	TOTAL PAY	24	23	17,854,000	13,578,000	17,411,000
A01101	PAY OF OFFICERS	9	9	11,520,000	8,397,000	11,499,000
D119	Divisional Director	BPS-19	1	1	1,816,000	1,867,000
S136	Superintending Engineer	BPS-19	1	1	2,277,000	2,332,000
E031	Executive Engineer	BPS-18	2	2	2,541,000	2,643,000
A100	Assistant Engineer	BPS-17	1	1	1,300,000	1,341,000
E036	Environment Officer	BPS-17	1	1	1,358,000	1,399,000
S129	Superintendent	BPS-17	1	1	931,000	972,000
H004	Head Clerk	BPS-16	1	1	486,000	513,000
S062	Senior Scale Stenographer	BPS-16	1	1	811,000	432,000
A01151	PAY OF OTHER STAFF	15	14	6,334,000	5,181,000	5,912,000
S124	Sub-Engineer	BPS-16	1	1	947,000	974,000
H010	Head Draftsman	BPS-15	1	0	584,000	
D124	Draftsman	BPS-14	1	1	531,000	552,000
S124	Sub-Engineer	BPS-14	1	1	947,000	974,000
S102	Stenographer	BPS-14	1	1	552,000	573,000
J016	Junior Clerk	BPS-11	2	2	668,000	699,000
D128	Driver	BPS-05	0	3		1,030,000
D128	Driver	BPS-04	3	0	995,000	
C061	Chowkidar	BPS-01	1	1	181,000	170,000
N004	Naib Qasid	BPS-01	3	3	672,000	677,000
S148	Sweeper	BPS-01	1	1	257,000	263,000
A012	TOTAL ALLOWANCES			16,788,000	16,367,000	20,948,000
A012-1	TOTAL REGULAR ALLOWANCES			16,788,000	16,367,000	20,948,000
A01202	House Rent Allowance			1,157,000	972,000	1,157,000
A01203	Conveyance Allowance			741,000	649,000	741,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance (Personal Allowance)			17,000	7,000	14,000
A01217	Medical Allowance			526,000	421,000	526,000
A01224	Entertainment Allowance			12,000	0	12,000
A0124C	Disparity Reduction Allowance			1,071,000	886,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%			642,000	531,000	642,000
A0124R	Ad-hoc Relief Allowance 2022			1,565,000	1,159,000	1,565,000
A0124X	Ad-hoc Relief Allowance 2023			5,248,000	3,898,000	4,715,000
A0125E	Ad-hoc Relief Allowance 2024			3,361,000	2,851,000	3,335,000
A0125P	Ad-hoc Relief Allowance 2025				1,349,000	1,861,000
A0125Q	Disparity Reduction Allowance 2025				1,786,000	2,861,000
A01264	Technical Allowance			2,446,000	1,856,000	2,446,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>1,832,000</u>	<u>1,722,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATION			<u>178,000</u>	<u>177,000</u>	<u>178,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			165,000	165,000	165,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,053,000</u>	<u>962,000</u>	<u>1,053,000</u>
A03805 Travelling Allowance			<u>377,000</u>	<u>354,000</u>	<u>377,000</u>
002 Gazetted			260,000		260,000
003 Non-Gazetted			117,000		117,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>676,000</u>	<u>608,000</u>	<u>676,000</u>
001 POL			676,000		676,000
A039 TOTAL GENERAL			<u>296,000</u>	<u>278,000</u>	<u>296,000</u>
A03901 Stationery			200,000	188,000	200,000
A03902 Printing & Publication			12,000	11,000	12,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			80,000	75,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>489,000</u>	<u>520,000</u>
A13001 Transport			520,000	489,000	520,000
GRAND TOTAL			<u>36,994,000</u>	<u>32,156,000</u>	<u>40,711,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
<u>MZ0217 DISTRICT OFFICE LG&RD MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,822,000	35,991,000	36,017,000
A011	TOTAL PAY	30	30	15,509,000	15,364,000	15,505,000
A01101	PAY OF OFFICERS	7	7	7,159,000	8,210,000	7,360,000
D026	Deputy Director	BPS-18	1	1	1,581,000	1,633,000
A100	Assistant Engineer	BPS-17	3	3	2,865,000	2,919,000
H004	Head Clerk	BPS-16	2	2	1,221,000	1,546,000
C103	Community Development Officer	BPS-16	1	1	1,492,000	1,262,000
A01151	PAY OF OTHER STAFF	23	23	8,350,000	7,154,000	8,145,000
S124	Sub-Engineer	BPS-16	1	1	814,000	841,000
S042	Senior Clerk	BPS-14	3	3	1,838,000	1,491,000
S102	Stenographer	BPS-14	1	1	638,000	658,000
J016	Junior Clerk	BPS-11	4	4	1,482,000	1,482,000
D128	Driver	BPS-05	0	4		1,265,000
D128	Driver	BPS-04	4	0	1,222,000	
C061	Chowkidar	BPS-01	2	2	388,000	390,000
N004	Naib Qasid	BPS-01	8	8	1,968,000	2,018,000
A012	TOTAL ALLOWANCES			14,313,000	20,627,000	20,512,000
A012-1	TOTAL REGULAR ALLOWANCES			14,313,000	20,627,000	20,512,000
A01202	House Rent Allowance			1,141,000	1,175,000	1,175,000
A01203	Conveyance Allowance			819,000	882,000	885,000
A01207	Washing Allowance			18,000	7,000	18,000
A01208	Dress Allowance			18,000	7,000	18,000
A01211	Hill Allowance (Personal Allowance)			12,000	11,000	10,000
A01217	Medical Allowance			579,000	574,000	579,000
A0124C	Disparity Reduction Allowance			1,355,000	1,312,000	1,321,000
A0124N	Disparity Reduction Allowance 2022- 15%			806,000	788,000	788,000
A0124R	Ad-hoc Relief Allowance 2022			1,318,000	1,358,000	1,360,000
A0124X	Ad-hoc Relief Allowance 2023			4,768,000	4,637,000	4,680,000
A0125E	Ad-hoc Relief Allowance 2024			3,478,000	3,541,000	3,600,000
A0125P	Ad-hoc Relief Allowance 2025				1,513,000	1,774,000
A0125Q	Disparity Reduction Allowance 2025				2,660,000	2,774,000
A01264	Technical Allowance			1,000	2,162,000	1,530,000
A03	TOTAL OPERATING EXPENSES			513,000	475,000	513,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>323,000</u>	<u>295,000</u>	<u>323,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002 Gazetted			52,000		52,000
003 Non-Gazetted			46,000		46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>225,000</u>	<u>203,000</u>	<u>225,000</u>
001 POL			225,000		225,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>141,000</u>	<u>150,000</u>
A03901 Stationery			70,000	66,000	70,000
A03902 Printing & Publication			12,000	11,000	12,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			60,000	56,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A13001 Transport			91,000	86,000	91,000
GRAND TOTAL			<u>30,426,000</u>	<u>36,552,000</u>	<u>36,621,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,121,000	20,316,000	22,088,000
A011	TOTAL PAY	20	20	9,254,000	9,108,000	9,711,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,323,000	1,180,000
P066	Project Manager	BPS-17	1	1	1,139,000	1,180,000
A01151	PAY OF OTHER STAFF	19	19	8,115,000	7,785,000	8,531,000
S042	Senior Clerk	BPS-14	1	1	679,000	429,000
S124	Sub-Engineer	BPS-14	3	3	1,453,000	1,516,000
C104	Community Organizer	BPS-12	2	2	1,523,000	1,540,000
J016	Junior Clerk	BPS-11	2	2	749,000	670,000
P063	Project Assistant	BPS-11	1	1	422,000	437,000
S025	Secretary Union Council	BPS-07	6	6	2,302,000	3,068,000
P036	Plumber	BPS-05	1	1	332,000	341,000
C061	Chowkidar	BPS-01	1	1	398,000	263,000
N004	Naib Qasid	BPS-01	2	2	257,000	267,000
A012	TOTAL ALLOWANCES			8,867,000	11,208,000	12,377,000
A012-1	TOTAL REGULAR ALLOWANCES			8,867,000	11,208,000	12,377,000
A01202	House Rent Allowance			683,000	666,000	875,000
A01203	Conveyance Allowance			535,000	533,000	654,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	5,000
A01217	Medical Allowance			364,000	358,000	406,000
A0124C	Disparity Reduction Allowance			780,000	773,000	841,000
A0124N	Disparity Reduction Allowance 2022- 15%			831,000	464,000	593,000
A0124R	Ad-hoc Relief Allowance 2022			509,000	809,000	804,000
A0124X	Ad-hoc Relief Allowance 2023			2,915,000	2,851,000	2,963,000
A0125E	Ad-hoc Relief Allowance 2024			2,243,000	2,212,000	2,372,000
A0125P	Ad-hoc Relief Allowance 2025				908,000	971,000
A0125Q	Disparity Reduction Allowance 2025				1,627,000	1,893,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity			80,000	80,000	80,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>18,356,000</u>	<u>20,543,000</u>	<u>22,323,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,331,000	21,799,000	23,687,000
A011	TOTAL PAY	22	22	10,385,000	9,873,000	10,756,000
A01101	PAY OF OFFICERS	1	1	1,386,000	1,420,000	1,345,000
P066	Project Manager	BPS-17	1	1	1,386,000	1,345,000
A01151	PAY OF OTHER STAFF	21	21	8,876,000	8,296,000	9,254,000
S042	Senior Clerk	BPS-14	1	1	303,000	324,000
S124	Sub-Engineer	BPS-14	3	3	1,495,000	1,558,000
C104	Community Organizer	BPS-12	2	2	1,571,000	1,504,000
J016	Junior Clerk	BPS-11	2	2	859,000	655,000
P063	Project Assistant	BPS-11	1	1	359,000	374,000
S025	Secretary Union Council	BPS-07	8	8	3,151,000	3,673,000
P036	Plumber	BPS-05	1	1	395,000	398,000
C061	Chowkidar	BPS-01	1	1	202,000	207,000
N004	Naib Qasid	BPS-01	2	2	541,000	561,000
A01152	Personal Pay			123,000	157,000	157,000
A012	TOTAL ALLOWANCES			9,946,000	11,926,000	12,931,000
A012-1	TOTAL REGULAR ALLOWANCES			9,946,000	11,926,000	12,931,000
A01202	House Rent Allowance			504,000	491,000	594,000
A01203	Conveyance Allowance			581,000	568,000	642,000
A01207	Washing Allowance			115,000	4,000	7,000
A01208	Dress Allowance			87,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01217	Medical Allowance			410,000	401,000	453,000
A0124C	Disparity Reduction Allowance			847,000	837,000	888,000
A0124N	Disparity Reduction Allowance 2022- 15%			508,000	502,000	553,000
A0124R	Ad-hoc Relief Allowance 2022			944,000	882,000	813,000
A0124X	Ad-hoc Relief Allowance 2023			3,388,000	3,101,000	3,380,000
A0125E	Ad-hoc Relief Allowance 2024			2,550,000	2,391,000	2,559,000
A0125P	Ad-hoc Relief Allowance 2025				964,000	1,076,000
A0125Q	Disparity Reduction Allowance 2025				1,773,000	1,951,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				20,566,000	22,026,000	23,922,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,158,000	14,846,000	14,878,000
A011	TOTAL PAY	15	15	6,668,000	6,754,000	6,624,000
A01101	PAY OF OFFICERS	1	1	975,000	975,000	1,016,000
P066	Project Manager	BPS-17	1	1	975,000	1,016,000
A01151	PAY OF OTHER STAFF	14	14	5,693,000	5,779,000	5,608,000
S042	Senior Clerk	BPS-14	1	1	324,000	345,000
S124	Sub-Engineer	BPS-14	2	2	1,212,000	1,108,000
C104	Community Organizer	BPS-12	2	2	1,287,000	1,318,000
J016	Junior Clerk	BPS-11	2	2	670,000	702,000
P063	Project Assistant	BPS-11	1	1	626,000	437,000
S025	Secretary Union Council	BPS-07	2	2	557,000	666,000
P036	Plumber	BPS-05	1	1	260,000	269,000
C061	Chowkidar	BPS-01	1	1	252,000	256,000
N004	Naib Qasid	BPS-01	2	2	505,000	507,000
A012	TOTAL ALLOWANCES			6,490,000	8,092,000	8,254,000
A012-1	TOTAL REGULAR ALLOWANCES			6,490,000	8,092,000	8,254,000
A01202	House Rent Allowance			379,000	533,000	533,000
A01203	Conveyance Allowance			408,000	497,000	497,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			270,000	352,000	352,000
A0124C	Disparity Reduction Allowance			601,000	505,000	601,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	649,000	361,000
A0124R	Ad-hoc Relief Allowance 2022			637,000	684,000	655,000
A0124X	Ad-hoc Relief Allowance 2023			2,212,000	2,097,000	2,060,000
A0125E	Ad-hoc Relief Allowance 2024			1,605,000	1,288,000	1,411,000
A0125P	Ad-hoc Relief Allowance 2025				535,000	663,000
A0125Q	Disparity Reduction Allowance 2025				937,000	1,106,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			13,393,000	15,073,000	15,113,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,784,000	14,585,000	16,680,000
A011	TOTAL PAY	17	17	7,018,000	6,451,000	7,470,000
A01101	PAY OF OFFICERS	1	1	606,000	606,000	647,000
P066	Project Manager	BPS-17	1	1	606,000	647,000
A01151	PAY OF OTHER STAFF	16	16	6,412,000	5,845,000	6,823,000
S042	Senior Clerk	BPS-14	1	1	638,000	658,000
S124	Sub-Engineer	BPS-14	2	2	1,066,000	1,108,000
C104	Community Organizer	BPS-12	2	2	1,438,000	1,318,000
J016	Junior Clerk	BPS-11	2	2	749,000	623,000
P063	Project Assistant	BPS-11	1	1	280,000	296,000
S025	Secretary Union Council	BPS-07	4	4	1,244,000	1,733,000
P036	Plumber	BPS-05	1	1	386,000	395,000
C061	Chowkidar	BPS-01	1	1	202,000	207,000
N004	Naib Qasid	BPS-01	2	2	409,000	485,000
A012	TOTAL ALLOWANCES			6,766,000	8,134,000	9,210,000
A012-1	TOTAL REGULAR ALLOWANCES			6,766,000	8,134,000	9,210,000
A01202	House Rent Allowance			390,000	380,000	494,000
A01203	Conveyance Allowance			514,000	500,000	578,000
A01207	Washing Allowance			6,000	6,000	16,000
A01208	Dress Allowance			6,000	6,000	16,000
A01217	Medical Allowance			310,000	301,000	426,000
A0124C	Disparity Reduction Allowance			667,000	650,000	717,000
A0124N	Disparity Reduction Allowance 2022- 15%			400,000	390,000	405,000
A0124R	Ad-hoc Relief Allowance 2022			627,000	562,000	610,000
A0124X	Ad-hoc Relief Allowance 2023			2,231,000	2,009,000	2,182,000
A0125E	Ad-hoc Relief Allowance 2024			1,615,000	1,569,000	1,682,000
A0125P	Ad-hoc Relief Allowance 2025				640,000	747,000
A0125Q	Disparity Reduction Allowance 2025				1,121,000	1,337,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			14,019,000	14,812,000	16,915,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,493,000	15,227,000	16,715,000
A011	TOTAL PAY	17	17	6,996,000	6,788,000	7,540,000
A01101	PAY OF OFFICERS	1	1	647,000	647,000	688,000
P066	Project Manager	BPS-17	1	647,000		688,000
A01151	PAY OF OTHER STAFF	16	16	6,082,000	5,860,000	6,564,000
S042	Senior Clerk	BPS-14	1	387,000		470,000
S124	Sub-Engineer	BPS-14	2	940,000		1,166,000
C104	Community Organizer	BPS-12	2	1,233,000		1,301,000
J016	Junior Clerk	BPS-11	2	749,000		812,000
P063	Project Assistant	BPS-11	1	280,000		309,000
S025	Secretary Union Council	BPS-07	4	1,277,000		1,376,000
P036	Plumber	BPS-05	1	477,000		496,000
C061	Chowkidar	BPS-01	1	191,000		194,000
N004	Naib Qasid	BPS-01	2	548,000		440,000
A01152	Personal Pay			267,000	281,000	288,000
A012	TOTAL ALLOWANCES			7,497,000	8,439,000	9,175,000
A012-1	TOTAL REGULAR ALLOWANCES			7,497,000	8,439,000	9,175,000
A01202	House Rent Allowance			451,000	401,000	391,000
A01203	Conveyance Allowance			454,000	478,000	514,000
A01211	Hill Allowance (Personal Allowance)			256,000	5,000	5,000
A01217	Medical Allowance			310,000	291,000	310,000
A0124C	Disparity Reduction Allowance			659,000	616,000	639,000
A0124N	Disparity Reduction Allowance 2022- 15%			547,000	370,000	383,000
A0124R	Ad-hoc Relief Allowance 2022			735,000	601,000	621,000
A0124X	Ad-hoc Relief Allowance 2023			2,338,000	2,123,000	2,333,000
A0125E	Ad-hoc Relief Allowance 2024			1,747,000	1,652,000	1,742,000
A0125P	Ad-hoc Relief Allowance 2025				674,000	754,000
A0125Q	Disparity Reduction Allowance 2025				1,228,000	1,483,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			14,728,000	15,454,000	16,950,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NM0028	DISTRICT OFFICE LG&RD NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,221,000	21,361,000	23,472,000
A011	TOTAL PAY	18	18	10,422,000	8,249,000	10,701,000
A01101	PAY OF OFFICERS	7	7	6,614,000	4,478,000	6,771,000
D026	Deputy Director	BPS-18	1	1	1,884,000	1,986,000
A100	Assistant Engineer	BPS-17	2	2	2,108,000	2,190,000
C103	Community Development Officer	BPS-16	1	1	594,000	622,000
C084	Computer Operator	BPS-16	1	1	432,000	459,000
H004	Head Clerk	BPS-16	2	2	1,596,000	1,514,000
A01151	PAY OF OTHER STAFF	11	11	3,808,000	3,771,000	3,930,000
S102	Stenographer	BPS-14	1	1	448,000	469,000
D124	Draftsman	BPS-14	1	1	364,000	385,000
J016	Junior Clerk	BPS-11	3	3	1,340,000	1,387,000
P036	Plumber	BPS-05	1	1	376,000	386,000
D128	Driver	BPS-05	0	1		386,000
D128	Driver	BPS-04	1	0	376,000	
C061	Chowkidar	BPS-01	1	1	201,000	206,000
N004	Naib Qasid	BPS-01	3	3	703,000	711,000
A012	TOTAL ALLOWANCES			9,799,000	13,112,000	12,771,000
A012-1	TOTAL REGULAR ALLOWANCES			9,799,000	13,112,000	12,771,000
A01202	House Rent Allowance			555,000	440,000	555,000
A01203	Conveyance Allowance			543,000	524,000	543,000
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	6,000	14,000
A01217	Medical Allowance			383,000	317,000	383,000
A0124C	Disparity Reduction Allowance			901,000	661,000	901,000
A0124N	Disparity Reduction Allowance 2022- 15%			535,000	396,000	535,000
A0124R	Ad-hoc Relief Allowance 2022			916,000	733,000	816,000
A0124X	Ad-hoc Relief Allowance 2023			2,907,000	2,500,000	2,805,000
A0125E	Ad-hoc Relief Allowance 2024			2,275,000	1,936,000	2,166,000
A0125P	Ad-hoc Relief Allowance 2025				827,000	1,070,000
A0125Q	Disparity Reduction Allowance 2025				1,274,000	1,667,000
A01233	Unattractive Area Allowance (Karnah Allow)			210,000	115,000	210,000
A01264	Technical Allowance			546,000	3,371,000	1,092,000
A03	TOTAL OPERATING EXPENSES			529,000	517,000	529,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000
A038 TOTAL TRANSPORTATION			<u>104,000</u>	<u>95,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>45,000</u>	<u>48,000</u>
002 Gazetted			26,000		26,000
003 Non-Gazetted			22,000		22,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>56,000</u>	<u>50,000</u>	<u>56,000</u>
001 POL			56,000		56,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>65,000</u>	<u>68,000</u>
A03901 Stationery			40,000	38,000	40,000
A03902 Printing & Publication			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	24,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>64,000</u>	<u>60,000</u>	<u>64,000</u>
A13001 Transport			64,000	60,000	64,000
GRAND TOTAL			<u>20,814,000</u>	<u>21,938,000</u>	<u>24,065,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,372,000	12,752,000	15,186,000
A011	TOTAL PAY	16	16	6,788,000	5,594,000	6,577,000
A01101	PAY OF OFFICERS	1	1	643,000	599,000	684,000
P066	Project Manager	BPS-17	1	1	643,000	684,000
A01151	PAY OF OTHER STAFF	15	15	6,145,000	4,995,000	5,893,000
S042	Senior Clerk	BPS-14	1	1	782,000	573,000
S124	Sub-Engineer	BPS-14	2	2	729,000	812,000
C104	Community Organizer	BPS-12	1	1	538,000	572,000
J016	Junior Clerk	BPS-11	2	2	809,000	495,000
P063	Project Assistant	BPS-11	1	1	609,000	640,000
S025	Secretary Union Council	BPS-07	4	4	1,595,000	1,644,000
P036	Plumber	BPS-05	1	1	324,000	344,000
C061	Chowkidar	BPS-01	1	1	196,000	206,000
N004	Naib Qasid	BPS-01	2	2	563,000	607,000
A012	TOTAL ALLOWANCES			6,584,000	7,158,000	8,609,000
A012-1	TOTAL REGULAR ALLOWANCES			6,584,000	7,158,000	8,609,000
A01202	House Rent Allowance			362,000	338,000	496,000
A01203	Conveyance Allowance			480,000	435,000	655,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			292,000	267,000	336,000
A0124C	Disparity Reduction Allowance			626,000	577,000	657,000
A0124N	Disparity Reduction Allowance 2022- 15%			376,000	346,000	414,000
A0124R	Ad-hoc Relief Allowance 2022			585,000	493,000	620,000
A0124X	Ad-hoc Relief Allowance 2023			2,167,000	1,747,000	2,023,000
A0125E	Ad-hoc Relief Allowance 2024			1,615,000	1,357,000	1,560,000
A0125P	Ad-hoc Relief Allowance 2025				556,000	658,000
A0125Q	Disparity Reduction Allowance 2025				1,006,000	1,144,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			252,000	244,000	252,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>81,000</u>	<u>76,000</u>	<u>81,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>64,000</u>	<u>68,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			22,000		22,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			<u>13,624,000</u>	<u>12,996,000</u>	<u>15,438,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,039,000</u>	<u>17,003,000</u>	<u>19,311,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>8,179,000</u>	<u>7,613,000</u>	<u>8,806,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,136,000</u>	<u>1,139,000</u>	<u>1,218,000</u>
P066 Project Manager BPS-17	1	1	1,136,000		1,218,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>7,043,000</u>	<u>6,474,000</u>	<u>7,588,000</u>
S042 Senior Clerk BPS-14	1	1	573,000		469,000
S124 Sub-Engineer BPS-14	3	3	1,302,000		1,427,000
C104 Community Organizer BPS-12	2	2	801,000		869,000
J016 Junior Clerk BPS-11	2	2	888,000		793,000
P063 Project Assistant BPS-11	1	1	625,000		656,000
S025 Secretary Union Council BPS-07	5	5	1,747,000		2,398,000
P036 Plumber BPS-05	1	1	466,000		196,000
C061 Chowkidar BPS-01	1	1	186,000		196,000
N004 Naib Qasid BPS-01	2	2	455,000		584,000
A012 TOTAL ALLOWANCES			<u>7,860,000</u>	<u>9,390,000</u>	<u>10,505,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,860,000</u>	<u>9,390,000</u>	<u>10,505,000</u>
A01202 House Rent Allowance			435,000	414,000	456,000
A01203 Conveyance Allowance			572,000	537,000	597,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	6,000	6,000
A01217 Medical Allowance			346,000	323,000	380,000
A0124C Disparity Reduction Allowance			746,000	705,000	824,000
A0124N Disparity Reduction Allowance 2022- 15%			448,000	423,000	475,000
A0124R Ad-hoc Relief Allowance 2022			703,000	665,000	703,000
A0124X Ad-hoc Relief Allowance 2023			2,566,000	2,355,000	2,566,000
A0125E Ad-hoc Relief Allowance 2024			1,988,000	1,825,000	1,988,000
A0125P Ad-hoc Relief Allowance 2025				756,000	881,000
A0125Q Disparity Reduction Allowance 2025				1,337,000	1,585,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	40,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>182,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			16,229,000	17,185,000	19,501,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,795,000	33,180,000	37,537,000
A011	TOTAL PAY	34	34	16,022,000	14,990,000	16,914,000
A01101	PAY OF OFFICERS	6	6	5,772,000	4,782,000	5,510,000
D026	Deputy Director	BPS-18	1	1	1,684,000	1,735,000
P066	Project Manager	BPS-17	1	1	647,000	647,000
A100	Assistant Engineer	BPS-17	2	2	1,759,000	1,772,000
H004	Head Clerk	BPS-16	2	2	1,682,000	1,356,000
A01151	PAY OF OTHER STAFF	28	28	10,250,000	10,208,000	11,404,000
S042	Senior Clerk	BPS-14	1	1	387,000	512,000
S124	Sub-Engineer	BPS-14	2	2	774,000	816,000
S102	Stenographer	BPS-14	1	1	366,000	387,000
C104	Community Organizer	BPS-12	2	2	1,318,000	1,335,000
J016	Junior Clerk	BPS-11	3	3	982,000	950,000
P063	Project Assistant	BPS-11	1	1	280,000	312,000
S025	Secretary Union Council	BPS-07	8	8	3,069,000	4,027,000
P036	Plumber	BPS-05	2	2	800,000	593,000
D128	Driver	BPS-05	0	3		850,000
D128	Driver	BPS-04	3	0	819,000	
C061	Chowkidar	BPS-01	1	1	322,000	322,000
N004	Naib Qasid	BPS-01	4	4	1,133,000	1,300,000
A012	TOTAL ALLOWANCES			16,773,000	18,190,000	20,623,000
A012-1	TOTAL REGULAR ALLOWANCES			16,773,000	18,190,000	20,623,000
A01202	House Rent Allowance			877,000	822,000	876,000
A01203	Conveyance Allowance			1,106,000	1,010,000	1,079,000
A01207	Washing Allowance			9,000	7,000	7,000
A01208	Dress Allowance			9,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	11,000	11,000
A01217	Medical Allowance			659,000	624,000	665,000
A0124C	Disparity Reduction Allowance			1,343,000	1,309,000	1,412,000
A0124N	Disparity Reduction Allowance 2022- 15%			988,000	779,000	995,000
A0124R	Ad-hoc Relief Allowance 2022			1,857,000	1,317,000	1,454,000
A0124X	Ad-hoc Relief Allowance 2023			5,967,000	4,536,000	5,045,000
A0125E	Ad-hoc Relief Allowance 2024			3,394,000	3,522,000	3,777,000
A0125P	Ad-hoc Relief Allowance 2025				1,390,000	1,692,000
A0125Q	Disparity Reduction Allowance 2025				2,309,000	2,509,000
A01264	Technical Allowance			550,000	547,000	1,094,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>361,000</u>	<u>340,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings			36,000	36,000	36,000
A038	TOTAL TRANSPORTATION			<u>189,000</u>	<u>173,000</u>	<u>189,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>118,000</u>	<u>106,000</u>	<u>118,000</u>
001	POL			118,000		118,000
A039	TOTAL GENERAL			<u>78,000</u>	<u>73,000</u>	<u>78,000</u>
A03901	Stationery			44,000	41,000	44,000
A03906	Uniform & Liveries			6,000	6,000	6,000
A03970	Others			28,000	26,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>78,000</u>	<u>83,000</u>
A13001	Transport			83,000	78,000	83,000
GRAND TOTAL				<u>33,239,000</u>	<u>33,598,000</u>	<u>37,981,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,396,000	15,647,000	17,530,000
A011	TOTAL PAY	17	17	7,205,000	7,268,000	7,613,000
A01101	PAY OF OFFICERS	1	1	647,000	1,517,000	606,000
P066	Project Manager	BPS-17	1	647,000		606,000
A01151	PAY OF OTHER STAFF	16	16	6,558,000	5,751,000	7,007,000
S042	Senior Clerk	BPS-14	1	617,000		617,000
S124	Sub-Engineer	BPS-14	2	1,066,000		1,066,000
C104	Community Organizer	BPS-12	2	1,404,000		1,404,000
J016	Junior Clerk	BPS-11	2	796,000		623,000
P063	Project Assistant	BPS-11	1	343,000		343,000
S025	Secretary Union Council	BPS-07	4	1,289,000		1,290,000
P036	Plumber	BPS-05	1	323,000		323,000
C061	Chowkidar	BPS-01	1	244,000		244,000
N004	Naib Qasid	BPS-01	2	476,000		1,097,000
A012	TOTAL ALLOWANCES			7,191,000	8,379,000	9,917,000
A012-1	TOTAL REGULAR ALLOWANCES			7,191,000	8,379,000	9,917,000
A01202	House Rent Allowance			442,000	399,000	449,000
A01203	Conveyance Allowance			571,000	511,000	602,000
A01207	Washing Allowance			5,000	5,000	13,000
A01208	Dress Allowance			5,000	5,000	13,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000	6,000
A01217	Medical Allowance			322,000	288,000	320,000
A0124C	Disparity Reduction Allowance			755,000	662,000	776,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	431,000	461,000
A0124R	Ad-hoc Relief Allowance 2022			689,000	641,000	776,000
A0124X	Ad-hoc Relief Allowance 2023			2,203,000	2,199,000	2,310,000
A0125E	Ad-hoc Relief Allowance 2024			1,744,000	1,496,000	1,753,000
A0125P	Ad-hoc Relief Allowance 2025				618,000	762,000
A0125Q	Disparity Reduction Allowance 2025				1,121,000	1,676,000
A03	TOTAL OPERATING EXPENSES			255,000	247,000	255,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			14,651,000	15,894,000	17,785,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,604,000	13,543,000	15,733,000
A011	TOTAL PAY	15	15	5,935,000	5,756,000	6,500,000
A01101	PAY OF OFFICERS	1	1	647,000	606,000	688,000
P066	Project Manager	BPS-17	1	647,000		688,000
A01151	PAY OF OTHER STAFF	14	14	5,288,000	5,150,000	5,812,000
S042	Senior Clerk	BPS-14	1	742,000		512,000
S124	Sub-Engineer	BPS-14	2	962,000		1,004,000
C104	Community Organizer	BPS-12	2	872,000		906,000
J016	Junior Clerk	BPS-11	2	639,000		670,000
P063	Project Assistant	BPS-11	1	249,000		280,000
S025	Secretary Union Council	BPS-07	2	816,000		1,051,000
P036	Plumber	BPS-05	1	251,000		486,000
C061	Chowkidar	BPS-01	1	238,000		243,000
N004	Naib Qasid	BPS-01	2	519,000		660,000
A012	TOTAL ALLOWANCES			6,669,000	7,787,000	9,233,000
A012-1	TOTAL REGULAR ALLOWANCES			6,369,000	7,331,000	8,789,000
A01202	House Rent Allowance			353,000	349,000	420,000
A01203	Conveyance Allowance			468,000	462,000	555,000
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			274,000	271,000	346,000
A0124C	Disparity Reduction Allowance			602,000	597,000	717,000
A0124N	Disparity Reduction Allowance 2022- 15%			361,000	358,000	431,000
A0124R	Ad-hoc Relief Allowance 2022			523,000	457,000	614,000
A0124X	Ad-hoc Relief Allowance 2023			2,147,000	1,786,000	2,085,000
A0125E	Ad-hoc Relief Allowance 2024			1,539,000	1,405,000	1,579,000
A0125P	Ad-hoc Relief Allowance 2025				574,000	650,000
A0125Q	Disparity Reduction Allowance 2025				959,000	1,291,000
A01233	Unattractive Area Allowance (Karnah Allow)			90,000	103,000	90,000
A012-2	TOTAL OTHER ALLOWANCE (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			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity			80,000	80,000	80,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				12,839,000	13,770,000	15,968,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BG0058	DISTRICT OFFICE LG&RD BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,356,000	44,041,000	40,349,000
A011	TOTAL PAY	34	34	17,439,000	16,123,000	18,083,000
A01101	PAY OF OFFICERS	7	7	6,605,000	5,803,000	7,469,000
D026	Deputy Director	BPS-18	1	1	1,168,000	1,731,000
A100	Assistant Engineer	BPS-17	3	3	3,030,000	3,249,000
H004	Head Clerk	BPS-16	2	2	1,379,000	1,433,000
C103	Community Development Officer	BPS-16	1	1	1,028,000	1,056,000
A01151	PAY OF OTHER STAFF	27	27	10,834,000	10,320,000	10,614,000
S042	Senior Clerk	BPS-14	3	3	1,782,000	1,719,000
S124	Sub-Engineer	BPS-14	2	2	1,334,000	1,376,000
S102	Stenographer	BPS-14	1	1	615,000	636,000
S010	Sanitation Promoter	BPS-12	1	1	435,000	452,000
J016	Junior Clerk	BPS-11	5	5	2,400,000	2,023,000
D128	Driver	BPS-05	0	5		1,830,000
D128	Driver	BPS-04	5	0	1,761,000	
C061	Chowkidar	BPS-01	2	2	346,000	356,000
N004	Naib Qasid	BPS-01	8	8	2,161,000	2,222,000
A012	TOTAL ALLOWANCES			16,917,000	27,918,000	22,266,000
A012-1	TOTAL REGULAR ALLOWANCES			16,917,000	27,918,000	22,266,000
A01202	House Rent Allowance			893,000	806,000	876,000
A01203	Conveyance Allowance			1,038,000	901,000	978,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			20,000	20,000	20,000
A01211	Hill Allowance (Personal Allowance)			14,000	16,000	16,000
A01217	Medical Allowance			622,000	612,000	643,000
A0124C	Disparity Reduction Allowance			1,313,000	1,280,000	1,404,000
A0124N	Disparity Reduction Allowance 2022- 15%			788,000	768,000	842,000
A0124R	Ad-hoc Relief Allowance 2022			1,546,000	1,471,000	1,561,000
A0124X	Ad-hoc Relief Allowance 2023			5,405,000	5,097,000	5,401,000
A0125E	Ad-hoc Relief Allowance 2024			4,023,000	3,822,000	4,142,000
A0125P	Ad-hoc Relief Allowance 2025				1,605,000	1,753,000
A0125Q	Disparity Reduction Allowance 2025				2,711,000	2,971,000
A01264	Technical Allowance			1,237,000	8,791,000	1,641,000
A03	TOTAL OPERATING EXPENSES			689,000	652,000	689,000
A032	TOTAL COMMUNICATION			37,000	36,000	37,000
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>306,000</u>	<u>279,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002 Gazetted			52,000		52,000
003 Non-Gazetted			46,000		46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>208,000</u>	<u>187,000</u>	<u>208,000</u>
001 POL			208,000		208,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>132,000</u>	<u>141,000</u>
A03901 Stationery			64,000	60,000	64,000
A03902 Printing & Publication			12,000	11,000	12,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03970 Others			55,000	52,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>126,000</u>	<u>118,000</u>	<u>126,000</u>
A13001 Transport			126,000	118,000	126,000
GRAND TOTAL			<u>35,171,000</u>	<u>44,811,000</u>	<u>41,164,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,983,000	14,851,000	17,764,000
A011	TOTAL PAY	17	17	7,710,000	6,699,000	7,950,000
A01101	PAY OF OFFICERS	1	1	767,000	770,000	808,000
P066	Project Manager	BPS-17	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	16	16	6,943,000	5,929,000	7,142,000
S042	Senior Clerk	BPS-14	1	1	531,000	552,000
S124	Sub-Engineer	BPS-14	2	2	1,459,000	1,501,000
C104	Community Organizer	BPS-12	2	2	1,212,000	1,247,000
J016	Junior Clerk	BPS-11	2	2	683,000	715,000
P063	Project Assistant	BPS-11	1	1	279,000	279,000
S025	Secretary Union Council	BPS-07	4	4	1,879,000	1,915,000
P036	Plumber	BPS-05	1	1	250,000	259,000
C061	Chowkidar	BPS-01	1	1	227,000	239,000
N004	Naib Qasid	BPS-01	2	2	423,000	435,000
A012	TOTAL ALLOWANCES			7,273,000	8,152,000	9,814,000
A012-1	TOTAL REGULAR ALLOWANCES			7,273,000	8,152,000	9,814,000
A01202	House Rent Allowance			392,000	344,000	456,000
A01203	Conveyance Allowance			514,000	418,000	600,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			306,000	266,000	378,000
A0124C	Disparity Reduction Allowance			670,000	588,000	780,000
A0124N	Disparity Reduction Allowance 2022- 15%			402,000	353,000	468,000
A0124R	Ad-hoc Relief Allowance 2022			707,000	612,000	772,000
A0124X	Ad-hoc Relief Allowance 2023			2,440,000	2,098,000	2,340,000
A0125E	Ad-hoc Relief Allowance 2024			1,832,000	1,626,000	1,855,000
A0125P	Ad-hoc Relief Allowance 2025				666,000	795,000
A0125Q	Disparity Reduction Allowance 2025				1,171,000	1,360,000
A03	TOTAL OPERATING EXPENSES			185,000	177,000	185,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity			30,000	30,000	30,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>15,168,000</u>	<u>15,028,000</u>	<u>17,949,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,386,000	15,954,000	19,161,000
A011	TOTAL PAY	21	21	8,894,000	7,233,000	8,894,000
A01101	PAY OF OFFICERS	1	1	605,000	729,000	605,000
P066	Project Manager	BPS-17	1	1	605,000	605,000
A01151	PAY OF OTHER STAFF	20	20	8,289,000	6,504,000	8,289,000
S042	Senior Clerk	BPS-14	1	1	638,000	638,000
S124	Sub-Engineer	BPS-14	3	3	1,612,000	1,612,000
C104	Community Organizer	BPS-12	2	2	1,061,000	1,061,000
J016	Junior Clerk	BPS-11	2	2	765,000	765,000
P063	Project Assistant	BPS-11	1	1	626,000	626,000
S025	Secretary Union Council	BPS-07	7	7	2,321,000	2,321,000
P036	Plumber	BPS-05	1	1	487,000	487,000
C061	Chowkidar	BPS-01	1	1	171,000	171,000
N004	Naib Qasid	BPS-01	2	2	608,000	608,000
A012	TOTAL ALLOWANCES			8,492,000	8,721,000	10,267,000
A012-1	TOTAL REGULAR ALLOWANCES			8,492,000	8,721,000	10,267,000
A01202	House Rent Allowance			462,000	382,000	503,000
A01203	Conveyance Allowance			618,000	400,000	636,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	5,000
A01217	Medical Allowance			378,000	324,000	420,000
A0124C	Disparity Reduction Allowance			814,000	695,000	860,000
A0124N	Disparity Reduction Allowance 2022- 15%			489,000	417,000	517,000
A0124R	Ad-hoc Relief Allowance 2022			948,000	598,000	657,000
A0124X	Ad-hoc Relief Allowance 2023			3,016,000	2,188,000	2,436,000
A0125E	Ad-hoc Relief Allowance 2024			1,743,000	1,730,000	1,847,000
A0125P	Ad-hoc Relief Allowance 2025				707,000	890,000
A0125Q	Disparity Reduction Allowance 2025				1,265,000	1,486,000
A03	TOTAL OPERATING EXPENSES			205,000	197,000	205,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			50,000	50,000	50,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				17,591,000	16,151,000	19,366,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,987,000	21,501,000	23,639,000
A011	TOTAL PAY	22	22	13,074,000	9,907,000	11,003,000
A01101	PAY OF OFFICERS	1	1	1,139,000	1,585,000	1,262,000
P066	Project Manager	BPS-17	1	1,139,000		1,262,000
A01151	PAY OF OTHER STAFF	21	21	11,935,000	8,322,000	9,741,000
S042	Senior Clerk	BPS-14	1	617,000		638,000
S124	Sub-Engineer	BPS-14	3	1,282,000		1,345,000
C104	Community Organizer	BPS-12	2	1,455,000		1,490,000
J016	Junior Clerk	BPS-11	2	843,000		875,000
P063	Project Assistant	BPS-11	1	422,000		579,000
S025	Secretary Union Council	BPS-07	8	6,408,000		3,804,000
P036	Plumber	BPS-05	1	341,000		350,000
C061	Chowkidar	BPS-01	1	197,000		202,000
N004	Naib Qasid	BPS-01	2	370,000		458,000
A012	TOTAL ALLOWANCES			8,913,000	11,594,000	12,636,000
A012-1	TOTAL REGULAR ALLOWANCES			8,913,000	11,594,000	12,636,000
A01202	House Rent Allowance			496,000	476,000	637,000
A01203	Conveyance Allowance			641,000	572,000	736,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	8,000	8,000
A01217	Medical Allowance			400,000	396,000	452,000
A0124C	Disparity Reduction Allowance			849,000	814,000	941,000
A0124N	Disparity Reduction Allowance 2022- 15%			509,000	493,000	539,000
A0124R	Ad-hoc Relief Allowance 2022			873,000	845,000	873,000
A0124X	Ad-hoc Relief Allowance 2023			2,988,000	2,997,000	3,019,000
A0125E	Ad-hoc Relief Allowance 2024			2,140,000	2,320,000	2,390,000
A0125P	Ad-hoc Relief Allowance 2025				951,000	1,100,000
A0125Q	Disparity Reduction Allowance 2025				1,712,000	1,931,000
A03	TOTAL OPERATING EXPENSES			345,000	337,000	345,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			<u>22,332,000</u>	<u>21,838,000</u>	<u>23,984,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HV0059	DISTRICT OFFICE LG&RD HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,195,000	29,944,000	32,070,000
A011	TOTAL PAY	30	30	14,226,000	14,726,000	14,829,000
A01101	PAY OF OFFICERS	3	3	4,313,000	2,984,000	4,386,000
D026	Deputy Director	BPS-18	1	1	1,786,000	1,837,000
A100	Assistant Engineer	BPS-17	2	2	2,527,000	2,549,000
A01151	PAY OF OTHER STAFF	27	27	9,913,000	11,742,000	10,443,000
S042	Senior Clerk	BPS-14	1	1	575,000	596,000
S124	Sub-Engineer	BPS-14	2	2	941,000	983,000
S102	Stenographer	BPS-14	1	1	638,000	538,000
J016	Junior Clerk	BPS-11	2	2	670,000	686,000
P063	Project Assistant	BPS-11	1	1	815,000	515,000
S025	Secretary Union Council	BPS-07	9	9	2,965,000	3,734,000
P036	Plumber	BPS-05	3	3	941,000	970,000
D128	Driver	BPS-05	0	2		810,000
D128	Driver	BPS-04	2	0	806,000	
C061	Chowkidar	BPS-01	1	1	238,000	250,000
N004	Naib Qasid	BPS-01	5	5	1,324,000	1,361,000
A012	TOTAL ALLOWANCES			12,969,000	15,218,000	17,241,000
A012-1	TOTAL REGULAR ALLOWANCES			12,969,000	15,218,000	17,241,000
A01202	House Rent Allowance			725,000	693,000	792,000
A01203	Conveyance Allowance			751,000	726,000	838,000
A01207	Washing Allowance			11,000	14,000	14,000
A01208	Dress Allowance			11,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			576,000	555,000	641,000
A0124C	Disparity Reduction Allowance			1,181,000	997,000	1,208,000
A0124N	Disparity Reduction Allowance 2022- 15%			775,000	598,000	831,000
A0124R	Ad-hoc Relief Allowance 2022			1,130,000	1,068,000	1,189,000
A0124X	Ad-hoc Relief Allowance 2023			4,109,000	3,659,000	3,998,000
A0125E	Ad-hoc Relief Allowance 2024			3,005,000	2,815,000	3,047,000
A0125P	Ad-hoc Relief Allowance 2025				1,186,000	1,483,000
A0125Q	Disparity Reduction Allowance 2025				1,798,000	2,091,000
A01264	Technical Allowance			690,000	1,093,000	1,093,000
A03	TOTAL OPERATING EXPENSES			391,000	371,000	391,000
A032	TOTAL COMMUNICATION			39,000	38,000	39,000
A03201	Postage & Telegraph			25,000	24,000	25,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>176,000</u>	<u>162,000</u>	<u>176,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	POL			105,000	95,000	105,000
A039	TOTAL GENERAL			<u>76,000</u>	<u>71,000</u>	<u>76,000</u>
A03901	Stationery			44,000	41,000	44,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			28,000	26,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>78,000</u>	<u>83,000</u>
A13001	Transport			83,000	78,000	83,000
GRAND TOTAL				<u>27,669,000</u>	<u>30,393,000</u>	<u>32,544,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,980,000	44,489,000	42,663,000
A011	TOTAL PAY	36	36	17,829,000	23,140,000	19,511,000
A01101	PAY OF OFFICERS	7	7	7,090,000	5,521,000	7,298,000
D026	Deputy Director	BPS-18	1	1	1,475,000	1,526,000
A100	Assistant Engineer	BPS-17	3	3	3,162,000	3,285,000
H004	Head Clerk	BPS-16	2	2	1,379,000	1,351,000
C103	Community Development Officer	BPS-16	1	1	1,074,000	1,136,000
A01151	PAY OF OTHER STAFF	29	29	10,576,000	17,428,000	11,998,000
S042	Senior Clerk	BPS-14	3	3	1,030,000	1,469,000
S124	Sub-Engineer	BPS-14	2	2	1,209,000	1,251,000
S102	Stenographer	BPS-14	1	1	364,000	385,000
S010	Sanitation Promoter	BPS-12	2	2	1,384,000	1,418,000
J016	Junior Clerk	BPS-11	5	5	1,976,000	2,730,000
D128	Driver	BPS-05	0	6		2,096,000
D128	Driver	BPS-04	6	0	2,028,000	
C061	Chowkidar	BPS-01	2	2	450,000	466,000
N004	Naib Qasid	BPS-01	8	8	2,135,000	2,183,000
A01152	Personal Pay			163,000	191,000	215,000
A012	TOTAL ALLOWANCES			17,151,000	21,349,000	23,152,000
A012-1	TOTAL REGULAR ALLOWANCES			17,151,000	21,349,000	23,152,000
A01202	House Rent Allowance			1,405,000	1,493,000	1,455,000
A01203	Conveyance Allowance			1,210,000	1,116,000	1,210,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			18,000	18,000	18,000
A01211	Hill Allowance (Personal Allowance)			10,000	14,000	19,000
A01217	Medical Allowance			685,000	977,000	876,000
A0124C	Disparity Reduction Allowance			1,398,000	1,997,000	1,597,000
A0124N	Disparity Reduction Allowance 2022- 15%			839,000	849,000	958,000
A0124R	Ad-hoc Relief Allowance 2022			1,602,000	1,448,000	1,677,000
A0124X	Ad-hoc Relief Allowance 2023			5,423,000	5,013,000	5,451,000
A0125E	Ad-hoc Relief Allowance 2024			3,993,000	3,876,000	4,105,000
A0125P	Ad-hoc Relief Allowance 2025				1,623,000	1,837,000
A0125Q	Disparity Reduction Allowance 2025				2,907,000	3,384,000
A01264	Technical Allowance			550,000	0	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>845,000</u>	<u>795,000</u>	<u>845,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>65,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			18,000	17,000	18,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>440,000</u>	<u>402,000</u>	<u>440,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002 Gazetted			72,000		72,000
003 Non-Gazetted			65,000		65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>303,000</u>	<u>273,000</u>	<u>303,000</u>
001 POL			303,000		303,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>173,000</u>	<u>184,000</u>
A03901 Stationery			98,000	92,000	98,000
A03902 Printing & Publication			8,000	8,000	8,000
A03906 Uniform & Liveries			12,000	11,000	12,000
A03970 Others			66,000	62,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>237,000</u>	<u>223,000</u>	<u>237,000</u>
A13001 Transport			237,000	223,000	237,000
GRAND TOTAL			<u>36,062,000</u>	<u>45,507,000</u>	<u>43,745,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,952,000	24,581,000	24,525,000
A011	TOTAL PAY	25	25	10,025,000	11,506,000	10,424,000
A01101	PAY OF OFFICERS	1	1	602,000	606,000	647,000
P066	Project Manager	BPS-17	1	602,000		647,000
A01151	PAY OF OTHER STAFF	24	24	9,423,000	10,900,000	9,777,000
S042	Senior Clerk	BPS-14	1	531,000		554,000
S124	Sub-Engineer	BPS-14	3	1,615,000		1,683,000
C104	Community Organizer	BPS-12	2	1,350,000		1,387,000
J016	Junior Clerk	BPS-11	2	591,000		639,000
P063	Project Assistant	BPS-11	1	546,000		563,000
S025	Secretary Union Council	BPS-07	11	3,654,000		3,789,000
P036	Plumber	BPS-05	1	340,000		350,000
C061	Chowkidar	BPS-01	1	206,000		212,000
N004	Naib Qasid	BPS-01	2	590,000		600,000
A012	TOTAL ALLOWANCES			9,927,000	13,075,000	14,101,000
A012-1	TOTAL REGULAR ALLOWANCES			9,927,000	13,075,000	14,101,000
A01202	House Rent Allowance			622,000	816,000	748,000
A01203	Conveyance Allowance			696,000	754,000	789,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	5,000
A01217	Medical Allowance			442,000	597,000	652,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	120,000	144,000
A0124C	Disparity Reduction Allowance			920,000	989,000	1,046,000
A0124N	Disparity Reduction Allowance 2022- 15%			552,000	558,000	647,000
A0124R	Ad-hoc Relief Allowance 2022			902,000	884,000	904,000
A0124X	Ad-hoc Relief Allowance 2023			3,361,000	3,144,000	3,556,000
A0125E	Ad-hoc Relief Allowance 2024			2,324,000	2,450,000	2,621,000
A0125P	Ad-hoc Relief Allowance 2025				992,000	1,042,000
A0125Q	Disparity Reduction Allowance 2025				1,759,000	1,937,000
A03	TOTAL OPERATING EXPENSES			355,000	347,000	355,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			180,000	180,000	180,000
A03303	Electricity			180,000	180,000	180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			<u>20,307,000</u>	<u>24,928,000</u>	<u>24,880,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,875,000	10,820,000	11,758,000
A011	TOTAL PAY			13135,562,000	4,892,000	5,507,000
A01101	PAY OF OFFICERS			1764,000	770,000	808,000
P066	Project Manager	BPS-17	11	764,000		808,000
A01151	PAY OF OTHER STAFF			124,798,000	4,122,000	4,699,000
S042	Senior Clerk	BPS-14	11	594,000		427,000
S124	Sub-Engineer	BPS-14	11	552,000		573,000
J016	Junior Clerk	BPS-11	22	825,000		498,000
P063	Project Assistant	BPS-11	11	530,000		548,000
S025	Secretary Union Council	BPS-07	33	1,057,000		1,303,000
P036	Plumber	BPS-05	11	446,000		456,000
C061	Chowkidar	BPS-01	11	181,000		196,000
N004	Naib Qasid	BPS-01	22	613,000		698,000
A012	TOTAL ALLOWANCES			5,313,000	5,928,000	6,251,000
A012-1	TOTAL REGULAR ALLOWANCES			5,313,000	5,928,000	6,251,000
A01202	House Rent Allowance			298,000	264,000	298,000
A01203	Conveyance Allowance			328,000	277,000	328,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	7,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			238,000	211,000	238,000
A0124C	Disparity Reduction Allowance			509,000	452,000	509,000
A0124N	Disparity Reduction Allowance 2022- 15%			306,000	271,000	306,000
A0124R	Ad-hoc Relief Allowance 2022			487,000	424,000	410,000
A0124X	Ad-hoc Relief Allowance 2023			1,759,000	1,508,000	1,565,000
A0125E	Ad-hoc Relief Allowance 2024			1,308,000	1,171,000	1,161,000
A0125P	Ad-hoc Relief Allowance 2025				484,000	492,000
A0125Q	Disparity Reduction Allowance 2025				848,000	926,000
A03	TOTAL OPERATING EXPENSES			305,000	297,000	305,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>11,180,000</u>	<u>11,117,000</u>	<u>12,063,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,694,000	21,084,000	23,773,000
A011	TOTAL PAY	21	21	9,702,000	9,921,000	10,455,000
A01101	PAY OF OFFICERS	1	1	1,136,000	1,139,000	1,177,000
P066	Project Manager	BPS-17	1	1,136,000		1,177,000
A01151	PAY OF OTHER STAFF	20	20	8,566,000	8,782,000	9,278,000
S042	Senior Clerk	BPS-14	1	657,000		615,000
S124	Sub-Engineer	BPS-14	3	1,367,000		1,469,000
C104	Community Organizer	BPS-12	2	1,406,000		903,000
J016	Junior Clerk	BPS-11	2	731,000		888,000
P063	Project Assistant	BPS-11	1	357,000		373,000
S025	Secretary Union Council	BPS-07	7	2,897,000		3,815,000
P036	Plumber	BPS-05	1	367,000		385,000
C061	Chowkidar	BPS-01	1	186,000		191,000
N004	Naib Qasid	BPS-01	2	598,000		639,000
A012	TOTAL ALLOWANCES			8,992,000	11,163,000	13,318,000
A012-1	TOTAL REGULAR ALLOWANCES			8,992,000	11,163,000	13,318,000
A01202	House Rent Allowance			478,000	463,000	478,000
A01203	Conveyance Allowance			558,000	535,000	558,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			382,000	370,000	382,000
A0124C	Disparity Reduction Allowance			817,000	793,000	817,000
A0124N	Disparity Reduction Allowance 2022- 15%			491,000	476,000	491,000
A0124R	Ad-hoc Relief Allowance 2022			854,000	811,000	854,000
A0124X	Ad-hoc Relief Allowance 2023			3,063,000	2,873,000	3,063,000
A0125E	Ad-hoc Relief Allowance 2024			2,272,000	2,239,000	2,272,000
A0125P	Ad-hoc Relief Allowance 2025				918,000	1,795,000
A0125Q	Disparity Reduction Allowance 2025				1,610,000	2,531,000
A03	TOTAL OPERATING EXPENSES			355,000	347,000	355,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			180,000	180,000	180,000
A03303	Electricity			180,000	180,000	180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			<u>19,049,000</u>	<u>21,431,000</u>	<u>24,128,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,952,000</u>	<u>10,994,000</u>	<u>13,389,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,406,000</u>	<u>4,909,000</u>	<u>5,731,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>606,000</u>	<u>647,000</u>
P066 Project Manager BPS-17	1	1	606,000		647,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,800,000</u>	<u>4,303,000</u>	<u>5,084,000</u>
S042 Senior Clerk BPS-14	1	1	784,000		805,000
S124 Sub-Engineer BPS-14	2	2	962,000		1,100,000
C104 Community Organizer BPS-12	2	2	924,000		960,000
J016 Junior Clerk BPS-11	1	1	312,000		330,000
P063 Project Assistant BPS-11	1	1	280,000		298,000
S025 Secretary Union Council BPS-07	2	2	699,000		723,000
P036 Plumber BPS-05	1	1	477,000		490,000
C061 Chowkidar BPS-01	1	1	181,000		188,000
N004 Naib Qasid BPS-01	1	1	181,000		190,000
A012 TOTAL ALLOWANCES			<u>5,546,000</u>	<u>6,085,000</u>	<u>7,658,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,546,000</u>	<u>6,085,000</u>	<u>7,658,000</u>
A01202 House Rent Allowance			313,000	281,000	345,000
A01203 Conveyance Allowance			412,000	393,000	455,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			238,000	211,000	274,000
A0124C Disparity Reduction Allowance			536,000	481,000	590,000
A0124N Disparity Reduction Allowance 2022- 15%			321,000	289,000	357,000
A0124R Ad-hoc Relief Allowance 2022			473,000	424,000	507,000
A0124X Ad-hoc Relief Allowance 2023			1,892,000	1,505,000	2,067,000
A0125E Ad-hoc Relief Allowance 2024			1,351,000	1,177,000	1,461,000
A0125P Ad-hoc Relief Allowance 2025				455,000	573,000
A0125Q Disparity Reduction Allowance 2025				861,000	1,020,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>187,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>11,147,000</u>	<u>11,181,000</u>	<u>13,584,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SJ0184	<u>DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,048,000	34,336,000	36,798,000
A011	TOTAL PAY	34	34	15,488,000	15,398,000	15,995,000
A01101	PAY OF OFFICERS	6	6	5,736,000	4,606,000	5,851,000
D026	Deputy Director	BPS-18	1	1	1,735,000	1,782,000
A100	Assistant Engineer	BPS-17	2	2	2,238,000	2,231,000
H004	Head Clerk	BPS-16	2	2	1,329,000	1,406,000
C103	Community Development Officer	BPS-16	1	1	434,000	432,000
A01151	PAY OF OTHER STAFF	28	28	9,726,000	10,773,000	10,124,000
S042	Senior Clerk	BPS-14	2	2	690,000	937,000
S124	Sub-Engineer	BPS-14	2	2	1,066,000	1,063,000
S102	Stenographer	BPS-14	1	1	387,000	594,000
J016	Junior Clerk	BPS-11	4	4	1,561,000	1,555,000
P063	Project Assistant	BPS-11	1	1	280,000	279,000
S025	Secretary Union Council	BPS-07	6	6	2,355,000	2,369,000
P036	Plumber	BPS-05	1	1	395,000	394,000
D128	Driver	BPS-05	0	4		1,207,000
D128	Driver	BPS-04	4	0	1,124,000	
C061	Chowkidar	BPS-01	2	2	429,000	514,000
N004	Naib Qasid	BPS-01	5	5	1,439,000	1,212,000
A01152	Personal Pay			26000	19,000	20,000
A012	TOTAL ALLOWANCES			17,560,000	18,938,000	20,803,000
A012-1	TOTAL REGULAR ALLOWANCES			17,560,000	18,938,000	20,803,000
A01202	House Rent Allowance			837,000	1,799,000	972,000
A01203	Conveyance Allowance			924,000	1,199,000	1,092,000
A01207	Washing Allowance			13,000	17,000	18,000
A01208	Dress Allowance			13,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217	Medical Allowance			645,000	692,000	803,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	90,000	72,000
A0124C	Disparity Reduction Allowance			1,936,000	1,266,000	1,460,000
A0124N	Disparity Reduction Allowance 2022- 15%			858,000	742,000	858,000
A0124R	Ad-hoc Relief Allowance 2022			1,353,000	1,257,000	1,294,000
A0124X	Ad-hoc Relief Allowance 2023			4,612,000	4,235,000	4,591,000
A0125E	Ad-hoc Relief Allowance 2024			5,804,000	3,307,000	4,117,000
A0125P	Ad-hoc Relief Allowance 2025				1,365,000	1,737,000
A0125Q	Disparity Reduction Allowance 2025				2,167,000	3,258,000
A01264	Technical Allowance			510,000	781,000	510,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>338,000</u>	<u>319,000</u>	<u>338,000</u>
A032	TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity			70,000	70,000	70,000
A038	TOTAL TRANSPORTATION			<u>189,000</u>	<u>173,000</u>	<u>189,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>118,000</u>	<u>106,000</u>	<u>118,000</u>
001	POL			118,000		118,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>55,000</u>	<u>58,000</u>
A03901	Stationery			36,000	34,000	36,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			14,000	13,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>78,000</u>	<u>83,000</u>
A13001	Transport			83,000	78,000	83,000
GRAND TOTAL				<u>33,469,000</u>	<u>34,733,000</u>	<u>37,219,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,696,000	15,200,000	18,243,000
A011	TOTAL PAY	19	19	8,762,000	6,988,000	8,400,000
A01101	PAY OF OFFICERS	1	1	770,000	1,584,000	808,000
P066	Project Manager	BPS-17	1	1	770,000	808,000
A01151	PAY OF OTHER STAFF	18	18	7,981,000	5,404,000	7,581,000
S124	Sub-Engineer	BPS-16	1	1	814,000	839,000
S042	Senior Clerk	BPS-14	1	1	596,000	490,000
S124	Sub-Engineer	BPS-14	1	1	814,000	364,000
C104	Community Organizer	BPS-12	3	3	1,651,000	1,801,000
J016	Junior Clerk	BPS-11	2	2	938,000	966,000
P063	Project Assistant	BPS-11	1	1	264,000	279,000
S025	Secretary Union Council	BPS-07	5	5	1,720,000	1,719,000
P036	Plumber	BPS-05	1	1	346,000	355,000
C061	Chowkidar	BPS-01	1	1	263,000	181,000
N004	Naib Qasid	BPS-01	2	2	575,000	587,000
A01152	Personal Pay			11,000	0	11,000
A012	TOTAL ALLOWANCES			7,934,000	8,212,000	9,843,000
A012-1	TOTAL REGULAR ALLOWANCES			7,934,000	8,212,000	9,843,000
A01202	House Rent Allowance			440,000	364,000	438,000
A01203	Conveyance Allowance			598,000	415,000	538,000
A01207	Washing Allowance			2,000	1,000	5,000
A01208	Dress Allowance			2,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217	Medical Allowance			342,000	267,000	346,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	48,000	48,000
A0124C	Disparity Reduction Allowance			734,000	623,000	811,000
A0124N	Disparity Reduction Allowance 2022- 15%			668,000	374,000	486,000
A0124R	Ad-hoc Relief Allowance 2022			454,000	586,000	717,000
A0124X	Ad-hoc Relief Allowance 2023			2,641,000	2,059,000	2,527,000
A0125E	Ad-hoc Relief Allowance 2024			1,945,000	1,650,000	1,837,000
A0125P	Ad-hoc Relief Allowance 2025				662,000	741,000
A0125Q	Disparity Reduction Allowance 2025				1,152,000	1,332,000
A03	TOTAL OPERATING EXPENSES			255,000	247,000	255,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>16,951,000</u>	<u>15,447,000</u>	<u>18,498,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0062	DISTRICT OFFICE LG&RD KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,522,000	36,913,000	34,755,000
A011	TOTAL PAY	34	34	15,029,000	13,948,000	15,221,000
A01101	PAY OF OFFICERS	7	7	6,095,000	5,809,000	6,380,000
D026	Deputy Director	BPS-18	1	1	1,628,000	1,679,000
A100	Assistant Engineer	BPS-17	3	3	2,710,000	2,917,000
H004	Head Clerk	BPS-16	2	2	1,325,000	1,325,000
C103	Community Development Officer	BPS-16	1	1	432,000	459,000
A01151	PAY OF OTHER STAFF	27	27	8,934,000	8,139,000	8,841,000
S124	Sub-Engineer	BPS-16	1	1	687,000	687,000
D124	Draftsman	BPS-14	1	1	343,000	343,000
S042	Senior Clerk	BPS-14	3	3	1,406,000	1,406,000
S102	Stenographer	BPS-14	1	1	343,000	343,000
J016	Junior Clerk	BPS-11	5	5	1,630,000	1,630,000
P063	Project Assistant	BPS-11	1	1	263,000	263,000
D128	Driver	BPS-05	0	5		1,750,000
D128	Driver	BPS-04	5	0	1,743,000	
C061	Chowkidar	BPS-01	2	2	346,000	346,000
N004	Naib Qasid	BPS-01	8	8	2,173,000	2,073,000
A012	TOTAL ALLOWANCES			15,493,000	22,965,000	19,534,000
A012-1	TOTAL REGULAR ALLOWANCES			15,493,000	22,965,000	19,534,000
A01202	House Rent Allowance			1,310,000	1,148,000	1,319,000
A01203	Conveyance Allowance			1,158,000	956,000	1,158,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	0	1,000
A01207	Washing Allowance			27,000	22,000	22,000
A01208	Dress Allowance			18,000	16,000	16,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			648,000	582,000	654,000
A0124C	Disparity Reduction Allowance			1,308,000	1,168,000	1,309,000
A0124N	Disparity Reduction Allowance 2022- 15%			785,000	709,000	785,000
A0124R	Ad-hoc Relief Allowance 2022			1,386,000	1,160,000	1,276,000
A0124X	Ad-hoc Relief Allowance 2023			4,803,000	3,980,000	4,118,000
A0125E	Ad-hoc Relief Allowance 2024			3,014,000	3,173,000	3,197,000
A0125P	Ad-hoc Relief Allowance 2025				1,338,000	1,522,000
A0125Q	Disparity Reduction Allowance 2025				1,972,000	2,514,000
A01264	Technical Allowance			1,005,000	6,739,000	1,641,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>697,000</u>	<u>660,000</u>	<u>697,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>36,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	8,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>323,000</u>	<u>295,000</u>	<u>323,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002 Gazetted			52,000		52,000
003 Non-Gazetted			46,000		46,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>225,000</u>	<u>203,000</u>	<u>225,000</u>
001 POL			225,000		225,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>126,000</u>	<u>134,000</u>
A03901 Stationery			64,000	60,000	64,000
A03902 Printing & Publication			5,000	5,000	5,000
A03906 Uniform & Liveries			10,000	9,000	10,000
A03970 Others			55,000	52,000	55,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A13001 Transport			91,000	86,000	91,000
GRAND TOTAL			<u>31,310,000</u>	<u>37,659,000</u>	<u>35,543,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,806,000	20,090,000	26,147,000
A011	TOTAL PAY	26	26	11,055,000	8,677,000	12,534,000
A01101	PAY OF OFFICERS	1	1	1,136,000	549,000	1,177,000
P066	Project Manager	BPS-17	1	1	1,136,000	1,177,000
A01151	PAY OF OTHER STAFF	25	25	9,919,000	8,128,000	11,357,000
S042	Senior Clerk	BPS-14	1	1	385,000	490,000
S124	Sub-Engineer	BPS-14	3	3	1,385,000	1,448,000
C104	Community Organizer	BPS-12	2	2	663,000	698,000
J016	Junior Clerk	BPS-11	2	2	903,000	699,000
P063	Project Assistant	BPS-11	1	1	295,000	279,000
S025	Secretary Union Council	BPS-07	12	12	5,044,000	6,385,000
P036	Plumber	BPS-05	1	1	476,000	486,000
C061	Chowkidar	BPS-01	1	1	298,000	314,000
N004	Naib Qasid	BPS-01	2	2	470,000	558,000
A012	TOTAL ALLOWANCES			10,751,000	11,413,000	13,613,000
A012-1	TOTAL REGULAR ALLOWANCES			10,751,000	11,413,000	13,613,000
A01202	House Rent Allowance			765,000	686,000	765,000
A01203	Conveyance Allowance			734,000	596,000	734,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	6,000	6,000
A01217	Medical Allowance			472,000	412,000	472,000
A0124C	Disparity Reduction Allowance			986,000	873,000	986,000
A0124N	Disparity Reduction Allowance 2022- 15%			592,000	524,000	592,000
A0124R	Ad-hoc Relief Allowance 2022			977,000	807,000	977,000
A0124X	Ad-hoc Relief Allowance 2023			3,496,000	2,874,000	3,396,000
A0125E	Ad-hoc Relief Allowance 2024			2,707,000	2,138,000	2,493,000
A0125P	Ad-hoc Relief Allowance 2025				866,000	1,253,000
A0125Q	Disparity Reduction Allowance 2025				1,621,000	1,929,000
A03	TOTAL OPERATING EXPENSES			235,000	227,000	235,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			80,000	80,000	80,000
A03303	Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				22,041,000	20,317,000	26,382,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,503,000	13,830,000	24,518,000
A011	TOTAL PAY	23	23	11,391,000	6,137,000	11,949,000
A01101	PAY OF OFFICERS	1	1	1,460,000	50,000	1,501,000
P066	Project Manager	BPS-17	1	1,460,000		1,501,000
A01151	PAY OF OTHER STAFF	22	22	9,931,000	6,087,000	10,448,000
S042	Senior Clerk	BPS-14	1	657,000		657,000
S124	Sub-Engineer	BPS-14	3	1,705,000		1,705,000
C104	Community Organizer	BPS-12	2	1,058,000		1,092,000
J016	Junior Clerk	BPS-11	3	1,324,000		1,245,000
P063	Project Assistant	BPS-11	1	483,000		499,000
S025	Secretary Union Council	BPS-07	8	3,138,000		3,655,000
P036	Plumber	BPS-05	1	547,000		557,000
C061	Chowkidar	BPS-01	1	453,000		460,000
N004	Naib Qasid	BPS-01	2	566,000		578,000
A012	TOTAL ALLOWANCES			10,112,000	7,693,000	12,569,000
A012-1	TOTAL REGULAR ALLOWANCES			10,112,000	7,693,000	12,569,000
A01202	House Rent Allowance			537,000	338,000	537,000
A01203	Conveyance Allowance			676,000	460,000	676,000
A01207	Washing Allowance			5,000	3,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)			14,000	1,000	2,000
A01217	Medical Allowance			440,000	284,000	440,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	68,000	72,000
A0124C	Disparity Reduction Allowance			915,000	579,000	915,000
A0124N	Disparity Reduction Allowance 2022- 15%			549,000	347,000	588,000
A0124R	Ad-hoc Relief Allowance 2022			1,032,000	531,000	944,000
A0124X	Ad-hoc Relief Allowance 2023			3,633,000	1,916,000	3,055,000
A0125E	Ad-hoc Relief Allowance 2024			2,258,000	1,504,000	2,320,000
A0125P	Ad-hoc Relief Allowance 2025				601,000	1,195,000
A0125Q	Disparity Reduction Allowance 2025				1,058,000	1,815,000
A03	TOTAL OPERATING EXPENSES			455,000	447,000	455,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			300,000	300,000	300,000
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				21,958,000	14,277,000	24,973,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,496,000	14,241,000	17,865,000
A011	TOTAL PAY	20	20	7,845,000	6,251,000	8,050,000
A01101	PAY OF OFFICERS	1	1	643,000	606,000	643,000
P066	Project Manager	BPS-17	1	1	643,000	643,000
A01151	PAY OF OTHER STAFF	19	19	7,202,000	5,645,000	7,407,000
S042	Senior Clerk	BPS-14	1	1	302,000	467,000
S124	Sub-Engineer	BPS-14	2	2	937,000	937,000
C104	Community Organizer	BPS-12	2	2	698,000	698,000
S010	Sanitation Promoter	BPS-12	1	1	332,000	332,000
J016	Junior Clerk	BPS-11	2	2	809,000	762,000
P063	Project Assistant	BPS-11	1	1	436,000	436,000
S025	Secretary Union Council	BPS-07	6	6	2,435,000	2,429,000
P036	Plumber	BPS-05	1	1	497,000	497,000
C061	Chowkidar	BPS-01	1	1	304,000	304,000
N004	Naib Qasid	BPS-01	2	2	452,000	545,000
A012	TOTAL ALLOWANCES			7,651,000	7,990,000	9,815,000
A012-1	TOTAL REGULAR ALLOWANCES			7,651,000	7,990,000	9,815,000
A01202	House Rent Allowance			454,000	388,000	485,000
A01203	Conveyance Allowance			595,000	508,000	668,000
A01207	Washing Allowance			4,000	4,000	16,000
A01208	Dress Allowance			4,000	4,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			364,000	304,000	408,000
A0124C	Disparity Reduction Allowance			777,000	660,000	801,000
A0124N	Disparity Reduction Allowance 2022- 15%			466,000	396,000	493,000
A0124R	Ad-hoc Relief Allowance 2022			683,000	545,000	601,000
A0124X	Ad-hoc Relief Allowance 2023			2,389,000	1,940,000	2,264,000
A0125E	Ad-hoc Relief Allowance 2024			1,850,000	1,528,000	1,888,000
A0125P	Ad-hoc Relief Allowance 2025				623,000	805,000
A0125Q	Disparity Reduction Allowance 2025				1,088,000	1,364,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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			190,000	182,000	190,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			35,000	35,000	35,000
A03303	Electricity			35,000	35,000	35,000
A038	TOTAL TRANSPORTATION			84,000	79,000	84,000
A03805	Travelling Allowance			71,000	67,000	71,000
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			13,000	12,000	13,000
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			50,000	47,000	50,000
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				15,686,000	14,423,000	18,055,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,099,000	17,693,000	17,964,000
A011	TOTAL PAY			1919	8,385,0007,981,000	8,069,000
A01101	PAY OF OFFICERS			11	787,000770,000	811,000
P066	Project Manager	BPS-17	11	787,000		811,000
A01151	PAY OF OTHER STAFF			1818	7,598,0007,211,000	7,258,000
S042	Senior Clerk	BPS-14	11	751,000		771,000
S124	Sub-Engineer	BPS-14	33	1,826,000		1,578,000
C104	Community Organizer	BPS-12	22	1,138,000		1,162,000
J016	Junior Clerk	BPS-11	22	880,000		812,000
P063	Project Assistant	BPS-11	11	538,000		635,000
S025	Secretary Union Council	BPS-07	55	1,615,000		1,431,000
P036	Plumber	BPS-05	11	260,000		269,000
C061	Chowkidar	BPS-01	11	205,000		207,000
N004	Naib Qasid	BPS-01	22	385,000		393,000
A012	TOTAL ALLOWANCES			7,714,000	9,712,000	9,895,000
A012-1	TOTAL REGULAR ALLOWANCES			7,714,000	9,712,000	9,895,000
A01202	House Rent Allowance			432,000	439,000	435,000
A01203	Conveyance Allowance			572,000	569,000	572,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			6,000	2,000	5,000
A01217	Medical Allowance			368,000	345,000	346,000
A0124C	Disparity Reduction Allowance			745,000	740,000	745,000
A0124N	Disparity Reduction Allowance 2022- 15%			447,000	446,000	447,000
A0124R	Ad-hoc Relief Allowance 2022			717,000	698,000	714,000
A0124X	Ad-hoc Relief Allowance 2023			2,670,000	2,390,000	2,472,000
A0125E	Ad-hoc Relief Allowance 2024			1,747,000	1,920,000	1,905,000
A0125P	Ad-hoc Relief Allowance 2025				788,000	807,000
A0125Q	Disparity Reduction Allowance 2025				1,365,000	1,437,000
A03	TOTAL OPERATING EXPENSES			205,000	197,000	205,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			<u>16,304,000</u>	<u>17,890,000</u>	<u>18,169,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,217,000	15,745,000	20,391,000
A011	TOTAL PAY	21	21	8,596,000	6,959,000	8,335,000
A01101	PAY OF OFFICERS	1	1	1,136,000	606,000	1,136,000
P066	Project Manager	BPS-17	1	1	1,136,000	1,136,000
A01151	PAY OF OTHER STAFF	20	20	7,460,000	6,353,000	7,199,000
S042	Senior Clerk	BPS-14	1	1	364,000	385,000
S124	Sub-Engineer	BPS-14	4	4	1,624,000	1,385,000
C104	Community Organizer	BPS-12	2	2	680,000	663,000
S010	Sanitation Promoter	BPS-12	1	1	280,000	280,000
J016	Junior Clerk	BPS-11	2	2	683,000	903,000
P063	Project Assistant	BPS-11	1	1	719,000	295,000
S025	Secretary Union Council	BPS-07	5	5	2,035,000	2,044,000
P036	Plumber	BPS-05	1	1	252,000	476,000
C061	Chowkidar	BPS-01	1	1	251,000	298,000
N004	Naib Qasid	BPS-01	2	2	572,000	470,000
A012	TOTAL ALLOWANCES			9,621,000	8,786,000	12,056,000
A012-1	TOTAL REGULAR ALLOWANCES			9,621,000	8,786,000	12,056,000
A01202	House Rent Allowance			765,000	434,000	765,000
A01203	Conveyance Allowance			700,000	496,000	700,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			404,000	334,000	404,000
A0124C	Disparity Reduction Allowance			929,000	735,000	929,000
A0124N	Disparity Reduction Allowance 2022- 15%			557,000	441,000	557,000
A0124R	Ad-hoc Relief Allowance 2022			920,000	604,000	920,000
A0124X	Ad-hoc Relief Allowance 2023			3,223,000	2,153,000	3,223,000
A0125E	Ad-hoc Relief Allowance 2024			2,106,000	1,701,000	2,106,000
A0125P	Ad-hoc Relief Allowance 2025				693,000	834,000
A0125Q	Disparity Reduction Allowance 2025				1,183,000	1,606,000
A03	TOTAL OPERATING EXPENSES			305,000	297,000	305,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			150,000	150,000	150,000
A03303	Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				<u>18,522,000</u>	<u>16,042,000</u>	<u>20,696,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MJ0070	DISTRICT OFFICE LG&RD MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,861,000	33,573,000	38,818,000
A011	TOTAL PAY	36	36	18,070,000	15,189,000	17,374,000
A01101	PAY OF OFFICERS	8	8	7,975,000	7,017,000	7,890,000
D026	Deputy Director	BPS-18	1	1	1,526,000	1,526,000
A100	Assistant Engineer	BPS-17	3	3	3,203,000	3,203,000
H004	Head Clerk	BPS-16	2	2	1,325,000	1,240,000
C103	Community Development Officer	BPS-16	2	2	1,921,000	1,921,000
A01151	PAY OF OTHER STAFF	28	28	10,095,000	8,172,000	9,484,000
S042	Senior Clerk	BPS-14	3	3	1,636,000	1,469,000
S124	Sub-Engineer	BPS-14	2	2	1,021,000	729,000
S102	Stenographer	BPS-14	1	1	612,000	612,000
S010	Sanitation Promoter	BPS-12	1	1	937,000	937,000
J016	Junior Clerk	BPS-11	5	5	2,133,000	1,960,000
D128	Driver	BPS-05	0	6		1,651,000
D128	Driver	BPS-04	6	0	1,647,000	
C061	Chowkidar	BPS-01	2	2	408,000	408,000
N004	Naib Qasid	BPS-01	8	8	1,701,000	1,718,000
A012	TOTAL ALLOWANCES			16,791,000	18,384,000	21,444,000
A012-1	TOTAL REGULAR ALLOWANCES			16,791,000	18,384,000	21,444,000
A01202	House Rent Allowance			1,319,000	1,051,000	1,352,000
A01203	Conveyance Allowance			1,058,000	853,000	1,058,000
A01207	Washing Allowance			2,000	3,000	3,000
A01208	Dress Allowance			2,000	3,000	3,000
A01211	Hill Allowance (Personal Allowance)			14,000	12,000	12,000
A01217	Medical Allowance			678,000	550,000	678,000
A0124C	Disparity Reduction Allowance			1,576,000	1,258,000	1,576,000
A0124N	Disparity Reduction Allowance 2022- 15%			946,000	755,000	946,000
A0124R	Ad-hoc Relief Allowance 2022			1,586,000	1,321,000	1,501,000
A0124X	Ad-hoc Relief Allowance 2023			5,472,000	4,632,000	5,184,000
A0125E	Ad-hoc Relief Allowance 2024			4,137,000	3,543,000	3,940,000
A0125P	Ad-hoc Relief Allowance 2025				1,508,000	1,676,000
A0125Q	Disparity Reduction Allowance 2025				2,531,000	2,968,000
A01264	Technical Allowance			1,000	364,000	547,000
A03	TOTAL OPERATING EXPENSES			823,000	780,000	823,000
A032	TOTAL COMMUNICATION			66,000	65,000	66,000
A03201	Postage & Telegraph			18,000	17,000	18,000
A03202	Telephone & Trunk Call			48,000	48,000	48,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2025-26	2026-27	2025-26	2025-26	2026-27
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>362,000</u>	<u>332,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002 Gazetted			72,000		72,000
003 Non-Gazetted			65,000		65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>225,000</u>	<u>203,000</u>	<u>225,000</u>
001 POL			225,000		225,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>178,000</u>	<u>190,000</u>
A03901 Stationery			98,000	92,000	98,000
A03902 Printing & Publication			12,000	11,000	12,000
A03906 Uniform & Liveries			14,000	13,000	14,000
A03970 Others			66,000	62,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>91,000</u>	<u>86,000</u>	<u>91,000</u>
A13001 Transport			91,000	86,000	91,000
GRAND TOTAL			<u>35,775,000</u>	<u>34,439,000</u>	<u>39,732,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,532,000	21,437,000	24,555,000
A011	TOTAL PAY	23	23	10,579,000	9,639,000	11,323,000
A01101	PAY OF OFFICERS	1	1	1,013,000	975,000	1,013,000
P066	Project Manager	BPS-17	1	1	1,013,000	1,013,000
A01151	PAY OF OTHER STAFF	22	22	9,566,000	8,664,000	10,310,000
S042	Senior Clerk	BPS-14	1	1	615,000	615,000
S124	Sub-Engineer	BPS-14	3	3	1,636,000	1,636,000
C104	Community Organizer	BPS-12	2	2	1,401,000	1,401,000
J016	Junior Clerk	BPS-11	2	2	778,000	951,000
P063	Project Assistant	BPS-11	1	1	656,000	656,000
S025	Secretary Union Council	BPS-07	9	9	3,136,000	3,692,000
P036	Plumber	BPS-05	1	1	446,000	446,000
C061	Chowkidar	BPS-01	1	1	201,000	201,000
N004	Naib Qasid	BPS-01	2	2	697,000	712,000
A012	TOTAL ALLOWANCES			9,953,000	11,798,000	13,232,000
A012-1	TOTAL REGULAR ALLOWANCES			9,953,000	11,798,000	13,232,000
A01202	House Rent Allowance			671,000	549,000	699,000
A01203	Conveyance Allowance			665,000	604,000	696,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	4,000	4,000
A01217	Medical Allowance			418,000	381,000	450,000
A0124C	Disparity Reduction Allowance			884,000	811,000	911,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	487,000	540,000
A0124R	Ad-hoc Relief Allowance 2022			917,000	862,000	927,000
A0124X	Ad-hoc Relief Allowance 2023			3,345,000	3,047,000	3,345,000
A0125E	Ad-hoc Relief Allowance 2024			2,512,000	2,359,000	2,512,000
A0125P	Ad-hoc Relief Allowance 2025				963,000	1,132,000
A0125Q	Disparity Reduction Allowance 2025				1,723,000	2,007,000
A03	TOTAL OPERATING EXPENSES			190,000	182,000	190,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT 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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002 Gazetted			46,000		46,000
003 Non-Gazetted			25,000		25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002 Motorcycle			13,000		13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901 Stationery			36,000	34,000	36,000
A03970 Others			14,000	13,000	14,000
GRAND TOTAL			20,722,000	21,619,000	24,745,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,369,000	17,968,000	20,178,000
A011	TOTAL PAY	19	19	9,073,000	7,882,000	8,914,000
A01101	PAY OF OFFICERS	1	1	1,259,000	606,000	643,000
P066	Project Manager	BPS-17	1	1,259,000		643,000
A01151	PAY OF OTHER STAFF	18	18	7,814,000	7,276,000	8,271,000
S042	Senior Clerk	BPS-14	1	573,000		573,000
S124	Sub-Engineer	BPS-14	3	1,552,000		1,552,000
C104	Community Organizer	BPS-12	2	1,453,000		1,453,000
J016	Junior Clerk	BPS-11	2	621,000		621,000
P063	Project Assistant	BPS-11	1	562,000		420,000
S025	Secretary Union Council	BPS-07	5	1,521,000		2,157,000
P036	Plumber	BPS-05	1	517,000		517,000
C061	Chowkidar	BPS-01	1	269,000		269,000
N004	Naib Qasid	BPS-01	2	746,000		709,000
A012	TOTAL ALLOWANCES			8,296,000	10,086,000	11,264,000
A012-1	TOTAL REGULAR ALLOWANCES			8,296,000	10,086,000	11,264,000
A01202	House Rent Allowance			438,000	438,000	524,000
A01203	Conveyance Allowance			572,000	564,000	613,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000	8,000
A01217	Medical Allowance			353,000	346,000	444,000
A0124C	Disparity Reduction Allowance			750,000	750,000	800,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	450,000	500,000
A0124R	Ad-hoc Relief Allowance 2022			792,000	709,000	908,000
A0124X	Ad-hoc Relief Allowance 2023			2,787,000	2,574,000	2,787,000
A0125E	Ad-hoc Relief Allowance 2024			2,134,000	1,984,000	2,134,000
A0125P	Ad-hoc Relief Allowance 2025				806,000	891,000
A0125Q	Disparity Reduction Allowance 2025				1,447,000	1,645,000
A03	TOTAL OPERATING EXPENSES			190,000	182,000	190,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			35,000	35,000	35,000
A03303	Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				17,559,000	18,150,000	20,368,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,622,000	15,903,000	19,767,000
A011	TOTAL PAY	21	21	8,547,000	7,071,000	9,012,000
A01101	PAY OF OFFICERS	1	1	684,000	647,000	684,000
P066	Project Manager	BPS-17	1	684,000		684,000
A01151	PAY OF OTHER STAFF	20	20	7,863,000	6,424,000	8,328,000
S042	Senior Clerk	BPS-14	1	615,000		615,000
S124	Sub-Engineer	BPS-14	3	1,197,000		1,390,000
C104	Community Organizer	BPS-12	2	698,000		698,000
J016	Junior Clerk	BPS-11	2	731,000		746,000
P063	Project Assistant	BPS-11	1	656,000		656,000
S025	Secretary Union Council	BPS-07	7	2,745,000		2,969,000
P036	Plumber	BPS-05	1	340,000		340,000
C061	Chowkidar	BPS-01	1	263,000		263,000
N004	Naib Qasid	BPS-01	2	618,000		651,000
A012	TOTAL ALLOWANCES			8,075,000	8,832,000	10,755,000
A012-1	TOTAL REGULAR ALLOWANCES			8,075,000	8,832,000	10,755,000
A01202	House Rent Allowance			475,000	403,000	497,000
A01203	Conveyance Allowance			584,000	506,000	607,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01217	Medical Allowance			382,000	325,000	450,000
A0124C	Disparity Reduction Allowance			813,000	697,000	888,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	417,000	527,000
A0124R	Ad-hoc Relief Allowance 2022			708,000	602,000	676,000
A0124X	Ad-hoc Relief Allowance 2023			2,584,000	2,196,000	2,584,000
A0125E	Ad-hoc Relief Allowance 2024			2,027,000	1,720,000	2,027,000
A0125P	Ad-hoc Relief Allowance 2025				709,000	901,000
A0125Q	Disparity Reduction Allowance 2025				1,243,000	1,584,000
A03	TOTAL OPERATING EXPENSES			190,000	182,000	190,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			35,000	35,000	35,000
A03303	Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				16,812,000	16,085,000	19,957,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BB0319	DISTRICT OFFICE LG&RD BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,587,000	34,962,000	38,998,000
A011	TOTAL PAY	36	36	17,333,000	15,920,000	17,087,000
A01101	PAY OF OFFICERS	7	7	6,397,000	4,986,000	6,717,000
D026	Deputy Director	BPS-18	1	1	1,684,000	1,768,000
A100	Assistant Engineer	BPS-17	2	2	1,540,000	1,617,000
H004	Head Clerk	BPS-16	2	2	1,193,000	1,253,000
C103	Community Development Officer	BPS-16	1	1	1,221,000	1,282,000
S124	Sub-Engineer	BPS-16	1	1	759,000	797,000
A01151	PAY OF OTHER STAFF	29	29	10,936,000	10,934,000	10,370,000
S042	Senior Clerk	BPS-14	2	2	607,000	637,000
S124	Sub-Engineer	BPS-14	1	1	759,000	797,000
S102	Stenographer	BPS-14	1	1	303,000	318,000
S010	Sanitation Promoter	BPS-12	2	2	1,284,000	1,348,000
J016	Junior Clerk	BPS-11	4	3	1,624,000	590,000
P063	Project Assistant	BPS-11	1	2	547,000	574,000
S025	Secretary Union Council	BPS-07	6	6	2,493,000	2,618,000
P036	Plumber	BPS-05	1	1	287,000	301,000
D128	Driver	BPS-05	0	4		1,272,000
D128	Driver	BPS-04	4	0	1,208,000	
C061	Chowkidar	BPS-01	2	2	378,000	397,000
N004	Naib Qasid	BPS-01	5	5	1,446,000	1,518,000
A012	TOTAL ALLOWANCES			16,254,000	19,042,000	21,911,000
A012-1	TOTAL REGULAR ALLOWANCES			16,254,000	19,042,000	21,911,000
A01202	House Rent Allowance			895,000	845,000	927,000
A01203	Conveyance Allowance			1,198,000	976,000	1,248,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	9,000	10,000
A01217	Medical Allowance			674,000	624,000	702,000
A0124C	Disparity Reduction Allowance			1,529,000	1,295,000	1,529,000
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	777,000	917,000
A0124R	Ad-hoc Relief Allowance 2022			1,554,000	1,401,000	1,554,000
A0124X	Ad-hoc Relief Allowance 2023			5,409,000	4,854,000	5,409,000
A0125E	Ad-hoc Relief Allowance 2024			4,057,000	3,750,000	4,057,000
A0125P	Ad-hoc Relief Allowance 2025				1,572,000	1,710,000
A0125Q	Disparity Reduction Allowance 2025				2,747,000	3,291,000
A01264	Technical Allowance			1,000	182,000	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>575,000</u>	<u>546,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			200,000	200,000	200,000
A038	TOTAL TRANSPORTATION			<u>296,000</u>	<u>270,000</u>	<u>296,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>225,000</u>	<u>203,000</u>	<u>225,000</u>
001	POL			225,000		225,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>55,000</u>	<u>58,000</u>
A03901	Stationery			36,000	34,000	36,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			14,000	13,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>83,000</u>	<u>78,000</u>	<u>83,000</u>
A13001	Transport			83,000	78,000	83,000
GRAND TOTAL				<u>34,245,000</u>	<u>35,586,000</u>	<u>39,656,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,872,000	16,965,000	19,278,000
A011	TOTAL PAY	19	19	8,566,000	7,609,000	8,702,000
A01101	PAY OF OFFICERS	1	1	606,000	606,000	647,000
P066	Project Manager	BPS-17	1	1	606,000	647,000
A01151	PAY OF OTHER STAFF	18	18	7,960,000	7,003,000	8,055,000
S042	Senior Clerk	BPS-14	1	1	491,000	504,000
S124	Sub-Engineer	BPS-14	3	3	1,391,000	1,453,000
C104	Community Organizer	BPS-12	2	2	1,284,000	1,318,000
J016	Junior Clerk	BPS-11	2	2	938,000	497,000
P063	Project Assistant	BPS-11	1	1	296,000	312,000
S025	Secretary Union Council	BPS-07	5	5	2,168,000	2,516,000
P036	Plumber	BPS-05	1	1	387,000	397,000
C061	Chowkidar	BPS-01	1	1	321,000	328,000
N004	Naib Qasid	BPS-01	2	2	684,000	730,000
A012	TOTAL ALLOWANCES			8,306,000	9,356,000	10,576,000
A012-1	TOTAL REGULAR ALLOWANCES			8,306,000	9,356,000	10,576,000
A01202	House Rent Allowance			571,000	472,000	571,000
A01203	Conveyance Allowance			645,000	550,000	702,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			346,000	407,000	426,000
A0124C	Disparity Reduction Allowance			750,000	681,000	750,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	409,000	458,000
A0124R	Ad-hoc Relief Allowance 2022			756,000	651,000	694,000
A0124X	Ad-hoc Relief Allowance 2023			2,676,000	2,327,000	2,452,000
A0125E	Ad-hoc Relief Allowance 2024			2,099,000	1,811,000	2,062,000
A0125P	Ad-hoc Relief Allowance 2025				736,000	870,000
A0125Q	Disparity Reduction Allowance 2025				1,302,000	1,578,000
A03	TOTAL OPERATING EXPENSES			205,000	197,000	205,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000

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LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>79,000</u>	<u>84,000</u>
A03805	Travelling Allowance			<u>71,000</u>	<u>67,000</u>	<u>71,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				17,077,000	17,162,000	19,483,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,306,000	14,740,000	18,373,000
A011	TOTAL PAY	20	20	8,341,000	6,713,000	8,439,000
A01101	PAY OF OFFICERS	1	1	1,304,000	1,304,000	1,345,000
P066	Project Manager	BPS-17	1	1	1,304,000	1,345,000
A01151	PAY OF OTHER STAFF	19	19	7,037,000	5,409,000	7,094,000
S042	Senior Clerk	BPS-14	1	1	303,000	303,000
S124	Sub-Engineer	BPS-14	2	2	816,000	857,000
C104	Community Organizer	BPS-12	2	2	821,000	563,000
J016	Junior Clerk	BPS-11	2	2	670,000	497,000
P063	Project Assistant	BPS-11	1	1	563,000	579,000
S025	Secretary Union Council	BPS-07	7	7	2,696,000	3,091,000
P036	Plumber	BPS-05	1	1	269,000	278,000
C061	Chowkidar	BPS-01	1	1	246,000	252,000
N004	Naib Qasid	BPS-01	2	2	653,000	674,000
A012	TOTAL ALLOWANCES			7,965,000	8,027,000	9,934,000
A012-1	TOTAL REGULAR ALLOWANCES			7,965,000	8,027,000	9,934,000
A01202	House Rent Allowance			451,000	342,000	451,000
A01203	Conveyance Allowance			584,000	327,000	584,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	5,000	2,000
A01217	Medical Allowance			371,000	291,000	405,000
A01216	Qualification Allowance			1,000	0	1,000
A0122N	Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C	Disparity Reduction Allowance			762,000	589,000	762,000
A0124N	Disparity Reduction Allowance 2022- 15%			462,000	353,000	462,000
A0124R	Ad-hoc Relief Allowance 2022			785,000	585,000	670,000
A0124X	Ad-hoc Relief Allowance 2023			2,560,000	2,061,000	2,460,000
A0125E	Ad-hoc Relief Allowance 2024			1,978,000	1,632,000	1,878,000
A0125P	Ad-hoc Relief Allowance 2025				662,000	845,000
A0125Q	Disparity Reduction Allowance 2025				1,172,000	1,405,000
A03	TOTAL OPERATING EXPENSES			205,000	197,000	205,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	50,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			84,000	79,000	84,000
A03805	Travelling Allowance			71,000	67,000	71,000
002	Gazetted			46,000		46,000
003	Non-Gazetted			25,000		25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcy			13,000	12,000	13,000
002	Motorcycle			13,000		13,000
A039	TOTAL GENERAL			50,000	47,000	50,000
A03901	Stationery			36,000	34,000	36,000
A03970	Others			14,000	13,000	14,000
GRAND TOTAL				16,511,000	14,937,000	18,578,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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 LOCAL GOVERNMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,079,533,000	1,136,520,000	1,240,273,000
A011 TOTAL PAY	1,076	1,078	530,879,000	477,828,000	546,829,000
A01101 PAY OF OFFICERS	167	167	174,267,000	143,775,000	180,041,000
A01102 Personal Pay			262,000	0	242,000
A01103 Special Pay			232,000	172,000	180,000
A01105 Qualification Pay			99,000	41,000	60,000
A01151 PAY OF OTHER STAFF	909	911	355,237,000	332,974,000	365,391,000
A01152 Personal Pay			778,000	866,000	911,000
A01153 Special Pay			4,000	0	4,000
A012 TOTAL ALLOWANCES			548,654,000	658,692,000	693,444,000
A012-1 TOTAL REGULAR ALLOWANCES			547,753,000	657,779,000	692,555,000
A01201 Senior Post Allowance			78,000	43,000	75,000
A01202 House Rent Allowance			34,268,000	31,644,000	35,948,000
A01203 Conveyance Allowance			32,092,000	28,878,000	33,560,000
A01207 Washing Allowance			471,000	279,000	407,000
A01208 Dress Allowance			435,000	283,000	387,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			26,687,000	61,743,000	28,798,000
A01211 Hill Allowance (Personal Allowance)			633,000	256,000	397,000
A01216 Qualification Allowance			389,000	357,000	339,000
A01217 Medical Allowance			21,074,000	19,706,000	22,345,000
A01224 Entertainment Allowance			72,000	35,000	75,000
A01226 Computer Allowance			90,000	54,000	108,000
A01228 Orderly Allowance			1,050,000	703,000	1,140,000
A0122N Special Conveyance Allowance for Disabled Employees			555,000	935,000	772,000
A0123E Executive Allowance			3,731,000	2,026,000	2,625,000
A0124C Disparity Reduction Allowance			43,743,000	38,711,000	44,570,000
A0124N Disparity Reduction Allowance 2022- 15%			27,084,000	23,214,000	27,426,000
A0124R Ad-hoc Relief Allowance 2022			48,416,000	40,710,000	46,729,000
A0124X Ad-hoc Relief Allowance 2023			165,417,000	140,903,000	159,269,000
A0125E Ad-hoc Relief Allowance 2024			122,642,000	108,014,000	122,420,000
A0125P Ad-hoc Relief Allowance 2025			0	45,362,000	53,924,000
A0125Q Disparity Reduction Allowance 2025			0	72,577,000	86,249,000
A0122S Utility Allowance			5,484,000	4,591,000	5,372,000
A01233 Unattractive Area Allowance (Karnah Allow)			390,000	288,000	360,000
A01264 Technical Allowance			12,952,000	36,467,000	19,260,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			901,000	913,000	889,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(03)	(02)	900,000	912,000	888,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>29,314,000</u>	<u>143,024,000</u>	<u>66,574,000</u>
A031 TOTAL FEES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03102 Legal Fees-			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Legal Fees			1,800,000	0	1,800,000
A032 TOTAL COMMUNICATION			<u>2,039,000</u>	<u>2,124,000</u>	<u>2,039,000</u>
A03201 Postage & Telegraph			440,000	425,000	440,000
A03202 Telephone & Trunk Call			1,599,000	1,699,000	1,599,000
A033 TOTAL UTILITIES			<u>5,810,000</u>	<u>5,809,000</u>	<u>5,810,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			5,745,000	5,745,000	5,745,000
A03304 Hot & Cold Weather Charges			52,000	51,000	52,000
A034 TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03402 Rent for Office Buildings			166,000	166,000	166,000
A038 TOTAL TRANSPORTATION			<u>13,945,000</u>	<u>12,745,000</u>	<u>13,945,000</u>
A03805 Travelling Allowance			<u>6,660,000</u>	<u>5,680,000</u>	<u>6,660,000</u>
002 Gazetted			4,561,000	0	4,561,000
003 Non-Gazetted			2,099,000	0	2,099,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,285,000</u>	<u>7,065,000</u>	<u>7,285,000</u>
001 POL			6,934,000	0	6,934,000
002 Motorcycle			351,000	0	351,000
A039 TOTAL GENERAL			<u>5,554,000</u>	<u>120,380,000</u>	<u>42,814,000</u>
A03901 Stationery			3,926,000	3,694,000	3,926,000
A03902 Printing & Publication			124,000	116,000	124,000
A03905 Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906 Uniform & Liveries			124,000	118,000	124,000
A03919 Payments to Other for Services rendered			0	27,260,000	27,260,000
A03970 Others			1,330,000	89,145,000	11,330,000
A06 TOTAL TRANSFER PAYMENTS			<u>228,000</u>	<u>214,000</u>	<u>228,000</u>
A06301 Entertainment Charges			228,000	214,000	228,000
A12 Civil Works			<u>0</u>	<u>1,535,000</u>	<u>0</u>
A12102 Other Roads			0	1,535,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,325,000</u>	<u>5,007,000</u>	<u>5,325,000</u>
A13001 Transport			5,225,000	4,913,000	5,225,000
A13101 Machinery/Equipment			100,000	94,000	100,000
GRAND TOTAL			<u>1,114,400,000</u>	<u>1,286,300,000</u>	<u>1,312,400,000</u>

Climate & Gender Tagging

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INDUSTRIES, LABOUR & MINERAL RESOURCES

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0229	N/A	0%	N/A	0%
MZ0230	N/A	0%	N/A	0%
MZ0231	N/A	0%	CBTIN004, CBTIN002	10%, 10%
PO0073	N/A	0%	CBTIN004, CBTIN002	10%, 10%
KJ0068	N/A	0%	CBTIN004, CBTIN002	10%, 10%
MJ0074	N/A	0%	N/A	0%
MJ0076	N/A	0%	CBTIN004, CBTIN002	10%, 10%
MJ0400	N/A	0%	CBTIN004, CBTIN002	10%, 10%
BB0038	N/A	0%	CBTIN004, CBTIN002	10%, 10%
MJ0075	N/A	0%	N/A	0%
MZ0233	N/A	0%	N/A	0%
MZ0232	N/A	0%	N/A	0%
PO0074	N/A	0%	N/A	0%
KJ0069	N/A	0%	N/A	0%
MJ0077	N/A	0%	N/A	0%

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	67,903,000	84,910,000	70,048,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	52,284,000	48,417,000	55,881,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	4,255,000	3,880,000	4,766,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	2,966,000	3,300,000	4,226,000
KJ0068	INDUSTRIAL ESTATE KOTLI	6,720,000	6,045,000	7,389,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	17,839,000	11,415,000	20,791,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	28,987,000	25,180,000	31,479,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	13,535,000	14,049,000	15,194,000
BB0038	INDUSTRIAL ESTATE BHIMBER	11,785,000	10,697,000	13,386,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	12,464,000	8,824,000	11,145,000
MZ0233	DIRECTORATE (MINERALS)	101,984,000	119,177,000	112,292,000
MZ0232	DIRECTORATE LABOUR MUZAFFARABAD	22,541,000	21,380,000	25,364,000
PO0074	LABOUR RAWALAKOT	7,131,000	7,733,000	8,506,000
KJ0069	LABOUR KOTLI	2,899,000	2,047,000	3,273,000
MJ0077	LABOUR MIRPUR	13,607,000	12,446,000	16,160,000
Total		366,900,000	379,500,000	399,900,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
<u>MZ0229</u>	<u>SECRETARIAT INDUSTRIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,453,000	76,340,000	62,598,000
A011	TOTAL PAY	26	26	20,055,000	17,061,000	19,905,000
A01101	PAY OF OFFICERS	11	11	13,893,000	11,122,000	13,893,000
S012	Secretary	BPS-20	1	1	2,474,000	2,474,000
D255	Director (K.C)	BPS-19	1	1	2,313,000	2,313,000
D059	Deputy Secretary	BPS-18	1	1	1,066,000	1,066,000
R017	Research Officer	BPS-17	1	1	1,218,000	1,218,000
S027	Section Officer	BPS-17	2	2	2,641,000	2,641,000
S129	Superintendent	BPS-17	1	1	977,000	977,000
P055	Private Secretary	BPS-17	1	1	1,013,000	1,013,000
P013	Personal Assistant	BPS-16	1	1	947,000	947,000
A053	Assistant	BPS-16	2	2	1,244,000	1,244,000
A01102	Personal Pay			284,000	0	70,000
A01103	Special Pay			170,000	155,000	170,000
A01105	Qualification Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	15	15	5,641,000	5,706,000	5,691,000
S026	Section Clerk	BPS-14	3	3	1,406,000	1,406,000
S102	Stenographer	BPS-14	3	3	1,257,000	1,257,000
M002	Machine Operator	BPS-05	1	1	408,000	408,000
D128	Driver	BPS-05		1		350,000
D128	Driver	BPS-04	1		300,000	
Q006	Qasid	BPS-02	1	1	465,000	465,000
N004	Naib Qasid	BPS-01	6	6	1,805,000	1,805,000
A01152	Personal Pay			66,000	78,000	80,000
A012	TOTAL ALLOWANCES			40,398,000	59,279,000	42,693,000
A012-1	TOTAL REGULAR ALLOWANCES			40,097,000	58,822,000	42,248,000
A01201	Senior Post Allowance			30,000	30,000	30,000
A01202	House Rent Allowance			1,498,000	1,227,000	1,498,000
A01203	Conveyance Allowance			884,000	1,155,000	884,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			19,546,000	39,392,000	19,546,000
A01211	Hill Allowance (Personal Allowance)			7,000	16,000	10,000
A01217	Medical Allowance			942,000	853,000	942,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	205,000	144,000
A0123E	Executive Allowance			1,244,000	1,249,000	1,244,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			1,809,000	1,413,000	1,809,000
A0124X	Ad-hoc Relief Allowance 2023			5,918,000	4,655,000	5,918,000
A0125E	Ad-hoc Relief Allowance 2024			4,484,000	3,609,000	4,484,000
A0125P	Ad-hoc Relief Allowance 2025				1,645,000	2,010,000
A0122S	Utility Allowance			3,398,000	3,085,000	3,398,000
A01224	Entertainment Allowance			13,000	14,000	13,000
A01228	Orderly Allowance			210,000	256,000	300,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			301,000	457,000	445,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			5,550,000	6,870,000	5,550,000
A031	TOTAL FEES			1,200,000	0	1,200,000
A03102	Legal Fees-			1,200,000	1,128,000	1,200,000
001	Legal Fees			1,200,000		1,200,000
A032	TOTAL COMMUNICATION			340,000	310,000	340,000
A03201	Postage & Telegraph			65,000	35,000	65,000
A03202	Telephone & Trunk Call			275,000	275,000	275,000
A033	TOTAL UTILITIES			10,000	9,000	10,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			3,120,000	4,430,000	3,120,000
A03805	Travelling Allowance			1,560,000	1,706,000	1,560,000
002	Gazetted			1,040,000		1,040,000
003	Non-Gazetted			520,000		520,000
A03807	POL			1,560,000	2,724,000	1,560,000
A039	TOTAL GENERAL			880,000	993,000	880,000
A03901	Stationery			600,000	724,000	600,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	Others			200,000	194,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS			200,000	194,000	200,000
A06301	Entertainment Charges			200,000	194,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,700,000	1,506,000	1,700,000
A13001	Transport			1,300,000	1,210,000	1,300,000
A13101	Machinery/Equipments			400,000	296,000	400,000
GRAND TOTAL				67,903,000	84,910,000	70,048,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0230 DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,175,000</u>	<u>42,569,000</u>	<u>50,787,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>23,509,000</u>	<u>19,391,000</u>	<u>22,539,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>12,831,000</u>	<u>10,831,000</u>	<u>12,606,000</u>
D073 Director	BPS-19	1	1	1,679,000	1,136,000
D026 Deputy Director	BPS-18	2	2	2,388,000	2,388,000
A091 Assistant Director Statistics	BPS-17	1	1	726,000	643,000
R017 Research Officer	BPS-17	2	2	1,205,000	1,945,000
A027 Admin. Officer	BPS-16	1	1	974,000	378,000
H004 Head Clerk	BPS-16	2	2	1,596,000	1,650,000
C105 Calligrapher	BPS-16	3	3	3,397,000	3,573,000
S062 Senior Scale Stenographer	BPS-16	1	1	866,000	893,000
A01105 Qualification Pay			9,000	0	1,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>10,637,000</u>	<u>8,521,000</u>	<u>9,892,000</u>
S042 Senior Clerk	BPS-14	2	2	1,230,000	833,000
S102 Stenographer	BPS-14	2	2	937,000	981,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	263,000	263,000
J016 Junior Clerk	BPS-11	5	5	1,646,000	1,709,000
T033 Type Storekeeper	BPS-08	1	1	257,000	269,000
C079 Compositor Grade-I	BPS-06	2	2	671,000	689,000
M045 Monocaster Attendant	BPS-05	1	1	385,000	196,000
D128 Driver	BPS-05	4	4		910,000
D128 Driver	BPS-04	4	4	1,180,000	
D102 Distributor	BPS-03	2	2	544,000	586,000
M030 Metal Melter	BPS-03	1	1	222,000	228,000
T006 Technical Labour	BPS-03	1	1	321,000	347,000
T032 Type Qulee	BPS-03	1	1	233,000	239,000
C068 Cleaner	BPS-02	1	1	257,000	263,000
C069 Cleaner/Qulee	BPS-02	1	1	386,000	175,000
L019 Lathoinker	BPS-02	1	1	175,000	175,000
C061 Chowkidar	BPS-01	1	1	181,000	186,000
N004 Naib Qasid	BPS-01	6	6	1,522,000	1,611,000
S148 Sweeper	BPS-01	1	1	227,000	232,000
A01152 Personal Pay			32,000	39,000	40,000
A012 TOTAL ALLOWANCES			<u>22,666,000</u>	<u>23,178,000</u>	<u>28,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,666,000</u>	<u>23,178,000</u>	<u>28,248,000</u>
A01202 House Rent Allowance			1,992,000	1,680,000	2,049,000
A01203 Conveyance Allowance			1,646,000	1,155,000	1,644,000
A01207 Washing Allowance			14,000	9,000	14,000
A01208 Dress Allowance			14,000	7,000	14,000
A01211 Hill Allowance (Personal Allowance)			22,000	14,000	22,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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			69,000	63,000	120,000
A01217 Medical Allowance			932,000	722,000	927,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A01270 Other			6,000	0	6,000
009 Explosive Allowance			6,000		6,000
A0124C Disparity Reduction Allowance			2,265,000	1,768,000	2,290,000
A0124N Disparity Reduction Allowance 2022- 15%			1,378,000	1,218,000	1,383,000
A0124R Ad-hoc Relief Allowance 2022			2,135,000	1,620,000	2,156,000
A0124X Ad-hoc Relief Allowance 2023			6,988,000	5,582,000	6,680,000
A0125E Ad-hoc Relief Allowance 2024			5,199,000	4,246,000	4,685,000
A0125P Ad-hoc Relief Allowance 2025				1,879,000	2,255,000
A0125Q Disparity Reduction Allowance 2025				3,213,000	3,997,000
A03 TOTAL OPERATING EXPENSES			4,819,000	4,605,000	3,804,000
A032 TOTAL COMMUNICATION			253,000	281,000	253,000
A03201 Postage & Telegraph			33,000	61,000	33,000
A03202 Telephone & Trunk Call			220,000	220,000	220,000
A033 TOTAL UTILITIES			523,000	522,000	523,000
A03302 Water			13,000	13,000	13,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A034 TOTAL OCCUPANCY COSTS			1,015,000	0	0
A03402 Rent for Office Buildings			1,015,000		
A038 TOTAL TRANSPORTATION			2,080,000	1,955,000	2,080,000
A03805 Travelling Allowance			780,000	733,000	780,000
002 Gazetted			455,000		455,000
003 Non-Gazetted			325,000		325,000
A03807 POL			1,300,000	1,222,000	1,300,000
A039 TOTAL GENERAL			948,000	1,847,000	948,000
A03901 Stationery			600,000	900,000	600,000
A03902 Printing & Publication			200,000	188,000	200,000
A03905 Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			100,000	713,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			50,000	77,000	50,000
A06301 Entertainment Charges			50,000	77,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,240,000	1,166,000	1,240,000
A13001 Transport			1,040,000	978,000	1,040,000
A13101 Machinery/Equipments			100,000	94,000	100,000
A13201 Furniture			100,000	94,000	100,000
GRAND TOTAL			52,284,000	48,417,000	55,881,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,684,000</u>	<u>3,329,000</u>	<u>4,195,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,762,000</u>	<u>1,498,000</u>	<u>1,729,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>388,000</u>	<u>0</u>	<u>378,000</u>
I007 Industrial Development Officer BPS-16	1	1	388,000		378,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,374,000</u>	<u>1,498,000</u>	<u>1,351,000</u>
S042 Senior Clerk BPS-14	1	1	510,000		531,000
S124 Sub-Engineer BPS-14	1	1	343,000		385,000
C061 Chowkidar BPS-01	1	1	186,000		212,000
N004 Naib Qasid BPS-01	1	1	335,000		223,000
A012 TOTAL ALLOWANCES			<u>1,922,000</u>	<u>1,831,000</u>	<u>2,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,922,000</u>	<u>1,831,000</u>	<u>2,466,000</u>
A01202 House Rent Allowance			171,000	124,000	178,000
A01203 Conveyance Allowance			171,000	107,000	171,000
A01207 Washing Allowance			4,000	3,000	2,000
A01208 Dress Allowance			4,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			90,000	69,000	90,000
A0124C Disparity Reduction Allowance			204,000	142,000	214,000
A0124N Disparity Reduction Allowance 2022- 15%			122,000	85,000	132,000
A0124R Ad-hoc Relief Allowance 2022			182,000	122,000	176,000
A0124X Ad-hoc Relief Allowance 2023			561,000	446,000	574,000
A0125E Ad-hoc Relief Allowance 2024			411,000	351,000	437,000
A0125P Ad-hoc Relief Allowance 2025				140,000	175,000
A0125Q Disparity Reduction Allowance 2025				239,000	315,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>513,000</u>	<u>531,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>45,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
A03805	Travelling Allowance			<u>137,000</u>	<u>129,000</u>	<u>137,000</u>
002	Gazetted			98,000		98,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery/Equipments			20,000	19,000	20,000
A13201	Furniture			20,000	19,000	20,000
GRAND TOTAL				4,255,000	3,880,000	4,766,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PO0073	INDUSTRIAL ESTATE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,395,000	2,749,000	3,655,000
A011	TOTAL PAY	3	3	1,166,000	1,191,000	1,214,000
A01101	PAY OF OFFICERS	1	1	649,000	654,000	676,000
I007	Industrial Development Officer	BPS-16	1	649,000		676,000
A01151	PAY OF OTHER STAFF	2	2	517,000	537,000	538,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	326,000		342,000
C061	Chowkidar	BPS-01	1	191,000		196,000
A012	TOTAL ALLOWANCES			1,229,000	1,558,000	2,441,000
A012-1	TOTAL REGULAR ALLOWANCES			1,229,000	1,558,000	2,441,000
A01202	House Rent Allowance			108,000	107,000	108,000
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			54,000	54,000	54,000
A0124C	Disparity Reduction Allowance			122,000	122,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%			78,000	73,000	78,000
A0124R	Ad-hoc Relief Allowance 2022			96,000	101,000	96,000
A0124X	Ad-hoc Relief Allowance 2023			366,000	368,000	577,000
A0125E	Ad-hoc Relief Allowance 2024			285,000	294,000	1,010,000
A0125P	Ad-hoc Relief Allowance 2025				117,000	121,000
A0125Q	Disparity Reduction Allowance 2025				202,000	155,000
A03	TOTAL OPERATING EXPENSES			531,000	513,000	531,000
A032	TOTAL COMMUNICATION			46,000	45,000	46,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			137,000	129,000	137,000
A03805	Travelling Allowance			137,000	129,000	137,000
002	Gazetted			98,000		98,000
003	Non-Gazetted			39,000		39,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>145,000</u>	<u>136,000</u>	<u>145,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery/Equipments			20,000	19,000	20,000
A13201	Furniture			20,000	19,000	20,000
GRAND TOTAL				2,966,000	3,300,000	4,226,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,017,000</u>	<u>5,363,000</u>	<u>6,686,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,993,000</u>	<u>2,353,000</u>	<u>2,913,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>703,000</u>	<u>708,000</u>	<u>730,000</u>
I007 Industrial Development Officer BPS-16	1	1	703,000		730,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,245,000</u>	<u>1,592,000</u>	<u>2,183,000</u>
S042 Senior Clerk BPS-14	1	1	490,000		510,000
A074 Assistant Development Officer BPS-11	1	1	326,000		247,000
J016 Junior Clerk BPS-11	1	1	263,000		263,000
T030 Tube Well Operator BPS-03	1	1	192,000		192,000
C061 Chowkidar BPS-01	1	1	369,000		369,000
C094 Cook BPS-01	1	1	173,000		170,000
N004 Naib Qasid BPS-01	1	1	432,000		432,000
A01152 Personal Pay			45,000	53,000	
A012 TOTAL ALLOWANCES			<u>3,024,000</u>	<u>3,010,000</u>	<u>3,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,024,000</u>	<u>3,010,000</u>	<u>3,773,000</u>
A01202 House Rent Allowance			257,000	185,000	255,000
A01203 Conveyance Allowance			248,000	179,000	248,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			144,000	101,000	144,000
A0124C Disparity Reduction Allowance			175,000	211,000	291,000
A0124N Disparity Reduction Allowance 2022- 15%			292,000	126,000	179,000
A0124R Ad-hoc Relief Allowance 2022			303,000	207,000	259,000
A0124X Ad-hoc Relief Allowance 2023			871,000	755,000	871,000
A0125E Ad-hoc Relief Allowance 2024			724,000	588,000	716,000
A0125P Ad-hoc Relief Allowance 2025				235,000	290,000
A0125Q Disparity Reduction Allowance 2025				413,000	510,000
A03 TOTAL OPERATING EXPENSES			<u>633,000</u>	<u>616,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>85,000</u>	<u>80,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>85,000</u>	<u>80,000</u>	<u>85,000</u>
002	Gazetted			46,000		46,000
003	Non-Gazetted			39,000		39,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>193,000</u>	<u>205,000</u>
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			<u>150,000</u>	<u>141,000</u>	<u>150,000</u>
001	Others			50,000		50,000
037	Tube well Expenses (Non Transferable)			50,000		50,000
038	Rest Houses.			50,000		50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>28,000</u>	<u>30,000</u>
A09701	Furniture / Crockery (Non Transferable)			30,000	28,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>38,000</u>	<u>40,000</u>
A13101	Machinery/Equipments			20,000	19,000	20,000
A13201	Furniture			20,000	19,000	20,000
GRAND TOTAL				6,720,000	6,045,000	7,389,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0074</u>	<u>JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,780,000</u>	<u>9,451,000</u>	<u>18,732,000</u>
A011	TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,614,000</u>	<u>4,107,000</u>	<u>7,804,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,896,000</u>	<u>1,854,000</u>	<u>3,978,000</u>
J003	Joint Director	BPS-19	1	1	1,136,000	1,136,000
A087	Assistant Director Industry	BPS-17	1	1	808,000	849,000
S243	Scientific Officer (POL+W&M)	BPS-17	1	1	602,000	602,000
S129	Superintendent	BPS-17	1	1	972,000	1,013,000
H004	Head Clerk	BPS-16	1	1	378,000	378,000
A01105	Qualification Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,717,000</u>	<u>2,253,000</u>	<u>3,825,000</u>
S042	Senior Clerk	BPS-14	2	2	1,272,000	1,313,000
S102	Stenographer	BPS-14	1	1	651,000	699,000
T089	Technician (POL+W&M)	BPS-14	1	1	302,000	302,000
J016	Junior Clerk	BPS-11	1	1	389,000	373,000
L003	Laboratory Assistant	BPS-07	1	1	188,000	211,000
C061	Chowkidar	BPS-01	2	2	549,000	372,000
N004	Naib Qasid	BPS-01	2	2	366,000	555,000
A012	TOTAL ALLOWANCES			<u>8,166,000</u>	<u>5,344,000</u>	<u>10,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,866,000</u>	<u>4,888,000</u>	<u>10,484,000</u>
A01202	House Rent Allowance			765,000	184,000	768,000
A01203	Conveyance Allowance			578,000	293,000	518,000
A01207	Washing Allowance			306,000	5,000	4,000
A01208	Dress Allowance			4,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	0
A01217	Medical Allowance			306,000	153,000	306,000
A0124C	Disparity Reduction Allowance			871,000	409,000	1,083,000
A0124N	Disparity Reduction Allowance 2022- 15%			655,000	241,000	650,000
A0124R	Ad-hoc Relief Allowance 2022			557,000	348,000	685,000
A0124X	Ad-hoc Relief Allowance 2023			2,207,000	1,198,000	2,214,000
A0125E	Ad-hoc Relief Allowance 2024			1,606,000	932,000	1,715,000
A0125P	Ad-hoc Relief Allowance 2025				415,000	763,000
A0125Q	Disparity Reduction Allowance 2025				706,000	1,772,000
A01224	Entertainment Allowance			6,000	0	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>456,000</u>	<u>444,000</u>
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
		Rs.		Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>1,569,000</u>	<u>1,502,000</u>	<u>1,569,000</u>
A032	TOTAL COMMUNICATION			<u>74,000</u>	<u>73,000</u>	<u>74,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			61,000	61,000	61,000
A033	TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03303	Electricity			375,000	375,000	375,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>910,000</u>	<u>856,000</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	489,000	520,000
A039	TOTAL GENERAL			<u>205,000</u>	<u>193,000</u>	<u>205,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>19,000</u>	<u>20,000</u>
A06301	Entertainment Charges			20,000	19,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>470,000</u>	<u>443,000</u>	<u>470,000</u>
A13001	Transport			390,000	367,000	390,000
A13101	Machinery/Equipments			40,000	38,000	40,000
A13201	Furniture			40,000	38,000	40,000
GRAND TOTAL				<u>17,839,000</u>	<u>11,415,000</u>	<u>20,791,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,366,000	14,653,000	20,858,000
A011 TOTAL PAY	23	23	9,156,000	6,461,000	9,131,000
A01101 PAY OF OFFICERS	3	3	2,947,000	940,000	3,165,000
A087 Assistant Director Industry BPS-17	1	1	1,382,000		1,423,000
E025 Estate Engineer (Civil) BPS-17	1	1	726,000		849,000
H004 Head Clerk BPS-16	1	1	839,000		893,000
A01151 PAY OF OTHER STAFF	20	20	6,209,000	5,521,000	5,966,000
S042 Senior Clerk BPS-14	1	1	552,000		573,000
S102 Stenographer BPS-14	1	1	556,000		560,000
S124 Sub-Engineer BPS-14	1	1	448,000		469,000
J016 Junior Clerk BPS-11	1	1	342,000		342,000
P029 Pipe Fitter BPS-05	2	2	551,000		560,000
C094 Cook BPS-04	1	1	494,000		304,000
L033 Lineman BPS-03	1	1	266,000		275,000
T030 Tube Well Operator BPS-03	1	1	349,000		356,000
G017 Gun Man BPS-02	1	1	376,000		175,000
C061 Chowkidar BPS-01	3	3	685,000		714,000
C094 Cook BPS-01	1	1	181,000		196,000
G014 Greaser BPS-01	1	1	181,000		304,000
H027 Helper BPS-01	1	1	292,000		171,000
N004 Naib Qasid BPS-01	2	2	560,000		569,000
S148 Sweeper BPS-01	1	1	206,000		212,000
V002 Valve Man BPS-01	1	1	170,000		186,000
A012 TOTAL ALLOWANCES			9,210,000	8,192,000	11,727,000
A012-1 TOTAL REGULAR ALLOWANCES			9,210,000	8,192,000	11,727,000
A01202 House Rent Allowance			766,000	408,000	766,000
A01203 Conveyance Allowance			663,000	456,000	663,000
A01207 Washing Allowance			13,000	2,000	13,000
A01208 Dress Allowance			13,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	12,000
A01217 Medical Allowance			429,000	352,000	429,000
A0124C Disparity Reduction Allowance			870,000	697,000	870,000
A0124N Disparity Reduction Allowance 2022- 15%			817,000	412,000	817,000
A0124R Ad-hoc Relief Allowance 2022			522,000	560,000	522,000
A0124X Ad-hoc Relief Allowance 2023			2,898,000	1,949,000	2,898,000
A0125E Ad-hoc Relief Allowance 2024			2,207,000	1,538,000	2,207,000
A0125P Ad-hoc Relief Allowance 2025				643,000	910,000
A0125Q Disparity Reduction Allowance 2025				1,171,000	1,607,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>10,274,000</u>	<u>10,201,000</u>	<u>10,274,000</u>
A032	TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>9,005,000</u>	<u>9,005,000</u>	<u>9,005,000</u>
A03303	Electricity			9,000,000	9,000,000	9,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>221,000</u>	<u>208,000</u>	<u>221,000</u>
A03805	Travelling Allowance			<u>169,000</u>	<u>159,000</u>	<u>169,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			65,000		65,000
A03807	POL			52,000	49,000	52,000
A039	TOTAL GENERAL			<u>980,000</u>	<u>921,000</u>	<u>980,000</u>
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			20,000	19,000	20,000
A03970	Others			<u>800,000</u>	<u>752,000</u>	<u>800,000</u>
001	Others			50,000		50,000
037	Tube well Expenses (Non Transferable)			500,000		500,000
038	Rest Houses.			250,000		250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
A09701	Furniture / Crockery (Non Transferable)			200,000	188,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>138,000</u>	<u>147,000</u>
A13001	Transport			26,000	24,000	26,000
A13101	Machinery/Equipments			40,000	38,000	40,000
A13201	Furniture			80,000	75,000	80,000
A13301	Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL				<u>28,987,000</u>	<u>25,180,000</u>	<u>31,479,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0400 NEW INDUSTRIAL AREA MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,749,000</u>	<u>7,355,000</u>	<u>8,408,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,151,000</u>	<u>3,374,000</u>	<u>3,530,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,151,000</u>	<u>1,458,000</u>	<u>1,192,000</u>
D026 Deputy Director BPS-18	1	1	1,151,000		1,192,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,000,000</u>	<u>1,916,000</u>	<u>2,338,000</u>
S102 Stenographer BPS-14	1	1	302,000		302,000
J016 Junior Clerk BPS-11	1	1	247,000		389,000
S190 Sales Assistant BPS-09	1	1	229,000		246,000
D128 Driver BPS-05	1	1			389,000
D128 Driver BPS-04	1	1	375,000		
T030 Tube Well Operator BPS-03	2	2	305,000		574,000
C061 Chowkidar BPS-01	1	1	256,000		176,000
N004 Naib Qasid BPS-01	1	1	286,000		262,000
A012 TOTAL ALLOWANCES			<u>3,598,000</u>	<u>3,981,000</u>	<u>4,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,598,000</u>	<u>3,981,000</u>	<u>4,878,000</u>
A01202 House Rent Allowance			178,000	138,000	178,000
A01203 Conveyance Allowance			261,000	151,000	201,000
A01207 Washing Allowance			166,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	0
A01217 Medical Allowance			166,000	170,000	166,000
A0124C Disparity Reduction Allowance			423,000	296,000	464,000
A0124N Disparity Reduction Allowance 2022- 15%			344,000	180,000	369,000
A0124R Ad-hoc Relief Allowance 2022			254,000	279,000	278,000
A0124X Ad-hoc Relief Allowance 2023			1,018,000	1,226,000	1,075,000
A0125E Ad-hoc Relief Allowance 2024			781,000	692,000	822,000
A0125P Ad-hoc Relief Allowance 2025				302,000	350,000
A0125Q Disparity Reduction Allowance 2025				543,000	971,000
A03 TOTAL OPERATING EXPENSES			<u>6,386,000</u>	<u>6,319,000</u>	<u>6,386,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	12,000	13,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>5,205,000</u>	<u>5,205,000</u>	<u>5,205,000</u>
A03303 Electricity			5,200,000	5,200,000	5,200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>546,000</u>	<u>514,000</u>	<u>546,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>208,000</u>	<u>221,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			91,000		91,000
A03807	POL			325,000	306,000	325,000
A039	TOTAL GENERAL			<u>567,000</u>	<u>533,000</u>	<u>567,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			15,000	14,000	15,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>450,000</u>	<u>423,000</u>	<u>450,000</u>
001	Others			50,000		50,000
037	Tube well Expenses (Non Transferable)			400,000		400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>375,000</u>	<u>400,000</u>
A13001	Transport			260,000	244,000	260,000
A13101	Machinery/Equipments			80,000	75,000	80,000
A13201	Furniture			60,000	56,000	60,000
GRAND TOTAL				13,535,000	14,049,000	15,194,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
BB0038	INDUSTRIAL ESTATE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,497,000	8,454,000	11,098,000
A011	TOTAL PAY	13	13	4,680,000	3,816,000	4,764,000
A01101	PAY OF OFFICERS	2	2	1,145,000	773,000	1,191,000
A075	Assistant Director	BPS-17	1	1	767,000	811,000
H004	Head Clerk	BPS-16	1	1	378,000	380,000
A01151	PAY OF OTHER STAFF	11	11	3,503,000	3,021,000	3,573,000
S042	Senior Clerk	BPS-14	1	1	657,000	679,000
S102	Stenographer	BPS-14	1	1	302,000	303,000
P029	Pipe Fitter	BPS-05	1	1	374,000	376,000
T030	Tube Well Operator	BPS-03	1	1	176,000	182,000
C061	Chowkidar	BPS-01	2	2	426,000	437,000
C094	Cook	BPS-01	1	1	304,000	433,000
N004	Naib Qasid	BPS-01	3	3	881,000	772,000
S148	Sweeper	BPS-01	1	1	383,000	391,000
A01152	Personal Pay			32,000	22,000	0
A012	TOTAL ALLOWANCES			4,817,000	4,638,000	6,334,000
A012-1	TOTAL REGULAR ALLOWANCES			4,817,000	4,638,000	6,334,000
A01202	House Rent Allowance			289,000	243,000	289,000
A01203	Conveyance Allowance			383,000	292,000	383,000
A01207	Washing Allowance			13,000	5,000	13,000
A01208	Dress Allowance			13,000	5,000	13,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217	Medical Allowance			238,000	194,000	238,000
A0124C	Disparity Reduction Allowance			493,000	357,000	493,000
A0124N	Disparity Reduction Allowance 2022- 15%			344,000	214,000	344,000
A0124R	Ad-hoc Relief Allowance 2022			434,000	326,000	434,000
A0124X	Ad-hoc Relief Allowance 2023			1,467,000	1,117,000	1,467,000
A0125E	Ad-hoc Relief Allowance 2024			1,141,000	863,000	1,141,000
A0125P	Ad-hoc Relief Allowance 2025				359,000	476,000
A0125Q	Disparity Reduction Allowance 2025				662,000	1,041,000
A03	TOTAL OPERATING EXPENSES			2,117,000	2,082,000	2,117,000
A032	TOTAL COMMUNICATION			46,000	45,000	46,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>1,505,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03303	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
A03805	Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			65,000		65,000
A039	TOTAL GENERAL			<u>410,000</u>	<u>385,000</u>	<u>410,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03970	Others			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
001	Others			50,000		50,000
037	Tube well Expenses (Non Transferable)			150,000		150,000
038	Rest Houses.			100,000		100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A09701	Furniture / Crockery (Non Transferable)			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>121,000</u>	<u>114,000</u>	<u>121,000</u>
A13101	Machinery/Equipments			40,000	38,000	40,000
A13201	Furniture			80,000	75,000	80,000
A13301	Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL				11,785,000	10,697,000	13,386,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0075</u>	<u>DEPUTY REGISTRAR OF COMPANIES MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,372,000</u>	<u>7,796,000</u>	<u>10,053,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>6,001,000</u>	<u>3,640,000</u>	<u>4,494,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,082,000</u>	<u>1,944,000</u>	<u>2,100,000</u>
D058	Deputy Registrar Companies	BPS-18	1	1,782,000		759,000
I015	Inspector of Companies	BPS-16	1	1,300,000		1,341,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,887,000</u>	<u>1,657,000</u>	<u>2,362,000</u>
S042	Senior Clerk	BPS-14	1	573,000		594,000
S102	Stenographer	BPS-14	1	865,000		302,000
J016	Junior Clerk	BPS-11	1	357,000		357,000
N004	Naib Qasid	BPS-01	3	1,092,000		1,109,000
A01152	Personal Pay			32,000	39,000	32,000
A012	TOTAL ALLOWANCES			<u>5,371,000</u>	<u>4,156,000</u>	<u>5,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,371,000</u>	<u>4,156,000</u>	<u>5,559,000</u>
A01202	House Rent Allowance			373,000	179,000	373,000
A01203	Conveyance Allowance			287,000	159,000	287,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	6,000	5,000
A01217	Medical Allowance			179,000	118,000	161,000
A0124C	Disparity Reduction Allowance			342,000	266,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			432,000	160,000	431,000
A0124R	Ad-hoc Relief Allowance 2022			568,000	332,000	260,000
A0124X	Ad-hoc Relief Allowance 2023			1,814,000	1,095,000	1,325,000
A0125E	Ad-hoc Relief Allowance 2024			1,356,000	811,000	991,000
A0125P	Ad-hoc Relief Allowance 2025				364,000	450,000
A0125Q	Disparity Reduction Allowance 2025				656,000	846,000
A03	TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>844,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>469,000</u>	<u>541,000</u>	<u>469,000</u>
A03805	Travelling Allowance			<u>144,000</u>	<u>235,000</u>	<u>144,000</u>
002	Gazetted			98,000		98,000
003	Non-Gazetted			46,000		46,000
A03807	POL			325,000	306,000	325,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>131,000</u>	<u>150,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			10,000		10,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>184,000</u>	<u>300,000</u>
A13001	Transport			260,000	165,000	260,000
A13101	Machinery/Equipments			20,000	19,000	20,000
A13201	Furniture			20,000		20,000
GRAND TOTAL				12,464,000	8,824,000	11,145,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044	MINING & MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
MZ0233	<u>DIRECTORATE (MINERALS)</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			96,376,000	113,899,000	106,684,000
A011	TOTAL PAY	90	90	47,642,000	61,974,000	46,800,000
A01101	PAY OF OFFICERS	26	26	25,383,000	28,911,000	25,802,000
D226	Director General (Mineral Resources)	BPS-20	1	1	1,357,000	1,919,000
D073	Director	BPS-19	1	1	2,010,000	2,064,000
C170	Chief Geologist	BPS-19	1	1	1,086,000	1,086,000
D026	Deputy Director	BPS-18	1	1	1,786,000	1,837,000
D228	Deputy Director (Admin/Finance)	BPS-18	1	1	1,888,000	1,939,000
S229	Senior Geologist	BPS-18	2	2	1,885,000	1,936,000
A075	Assistant Director	BPS-17	2	2	1,663,000	1,704,000
A262	Assistant Manager Geology	BPS-17	3	3	2,926,000	3,049,000
A263	Assistant Mining Engineer	BPS-17	1	1	975,000	1,016,000
S129	Superintendent	BPS-17	1	1	1,262,000	1,304,000
H004	Head Clerk	BPS-16	5	5	3,607,000	3,743,000
T076	Taxation Officer	BPS-16	1	1	678,000	705,000
M038	Mineral Development Officer	BPS-16	1	1	570,000	597,000
M076	Mining Supervisor	BPS-16	1	1	353,000	353,000
P013	Personal Assistant	BPS-16	1	1	407,000	434,000
S223	Survey/Drawing Officer	BPS-16	1	1	841,000	868,000
S062	Senior Scale Stenographer	BPS-16	2	2	2,089,000	1,248,000
A01105	Qualification Pay			47,000	51,000	51,000
A01151	PAY OF OTHER STAFF	64	64	22,004,000	32,851,000	20,739,000
A130	Assistant Security Officer	BPS-14	2	2	565,000	565,000
D124	Draftsman	BPS-14	1	1	575,000	596,000
M015	Mechanic	BPS-14	1	1	554,000	575,000
S042	Senior Clerk	BPS-14	3	3	1,933,000	1,766,000
S102	Stenographer	BPS-14	3	3	1,665,000	1,357,000
F014	Field Officer	BPS-11	1	1	469,000	484,000
J016	Junior Clerk	BPS-11	6	6	2,640,000	2,121,000
R022	Royalty Inspector	BPS-11	2	2	513,000	717,000
S146	Surveyor	BPS-11	1	1	745,000	762,000
D124	Draftsman	BPS-10	1	1	225,000	225,000
F012	Field Inspector	BPS-08	5	5	1,684,000	1,288,000
F016	Field Supervisor	BPS-07	2	2	830,000	655,000
D128	Driver	BPS-05		8		2,610,000
D128	Driver	BPS-04	8		2,722,000	
G017	Gun Man	BPS-02	1	1	266,000	273,000
Q006	Qasid	BPS-02	1	1	175,000	466,000
C061	Chowkidar	BPS-01	3	3	786,000	724,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
F040	Field Attendant	BPS-01	2	2	638,000	651,000
J002	Jareeb Kash	BPS-01	1	1	175,000	175,000
M039	Mining Guard	BPS-01	2	2	587,000	599,000
N004	Naib Qasid	BPS-01	14	14	3,585,000	3,442,000
S031	Security Guard	BPS-01	4	4	672,000	688,000
A01152	Personal Pay			170,000	123,000	170,000
A01153	Special Pay			38,000	38,000	38,000
A012	TOTAL ALLOWANCES			48,734,000	51,925,000	59,884,000
A012-1	TOTAL REGULAR ALLOWANCES			48,434,000	51,469,000	59,440,000
A01201	Senior Post Allowance			15,000	18,000	15,000
A01202	House Rent Allowance			3,926,000	3,952,000	3,944,000
A01203	Conveyance Allowance			3,069,000	2,715,000	3,069,000
A01207	Washing Allowance			14,000	13,000	16,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			42,000	29,000	36,000
A01216	Qualification Allowance			120,000	105,000	222,000
A01217	Medical Allowance			1,804,000	1,773,000	1,803,000
A0124C	Disparity Reduction Allowance			4,429,000	3,058,000	3,981,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,734,000	1,832,000	2,466,000
A0124R	Ad-hoc Relief Allowance 2022			4,513,000	3,394,000	4,207,000
A0124X	Ad-hoc Relief Allowance 2023			14,992,000	12,904,000	14,763,000
A0125E	Ad-hoc Relief Allowance 2024			10,707,000	9,525,000	10,618,000
A0125P	Ad-hoc Relief Allowance 2025				4,585,000	4,675,000
A0125Q	Disparity Reduction Allowance 2025				5,929,000	7,466,000
A0120D	Integrated Allowance			47,000	29,000	47,000
A01224	Entertainment Allowance			19,000	13,000	19,000
A01228	Orderly Allowance			210,000	344,000	300,000
A01264	Technical Allowance			1,784,000	1,242,000	1,784,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			300,000	456,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000
A03	TOTAL OPERATING EXPENSES			4,168,000	3,926,000	4,168,000
A032	TOTAL COMMUNICATION			230,000	226,000	230,000
A03201	Postage & Telegraph			65,000	61,000	65,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000
A033	TOTAL UTILITIES			48,000	25,000	48,000
A03302	Water			13,000	13,000	13,000
A03304	Hot & Cold Weather Charges			35,000	12,000	35,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>2,600,000</u>	<u>2,604,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance			<u>1,300,000</u>	<u>1,142,000</u>	<u>1,300,000</u>
002	Gazetted			780,000		780,000
003	Non-Gazetted			520,000		520,000
A03807	POL			1,300,000	1,462,000	1,300,000
A039	TOTAL GENERAL			<u>1,290,000</u>	<u>1,071,000</u>	<u>1,290,000</u>
A03901	Stationery			500,000	390,000	500,000
A03902	Printing & Publication			130,000	122,000	130,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			20,000	19,000	20,000
A03970	Others			<u>600,000</u>	<u>502,000</u>	<u>600,000</u>
01	Others			200,000	223,000	200,000
073	Exploration Mineral Deposit			200,000		200,000
074	Field Camping			200,000		200,000
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>1,340,000</u>	<u>1,258,000</u>	<u>1,340,000</u>
A13001	Transport			1,040,000	1,058,000	1,040,000
A13101	Machinery/Equipments			300,000	200,000	300,000
GRAND TOTAL				101,984,000	119,177,000	112,292,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MZ0232 DIRECTORATE LABOUR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,249,000</u>	<u>18,559,000</u>	<u>22,072,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>9,306,000</u>	<u>7,860,000</u>	<u>9,306,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,599,000</u>	<u>5,245,000</u>	<u>6,772,000</u>
D176 Director Labour BPS-19	1	1	1,684,000		1,738,000
D026 Deputy Director BPS-18	1	1	1,222,000		1,221,000
A075 Assistant Director BPS-17	1	1	1,304,000		1,345,000
H004 Head Clerk BPS-16	1	1	760,000		787,000
I017 Inspector Weight & Measure BPS-16	1	1	489,000		515,000
S062 Senior Scale Stenographer BPS-16	2	2	1,140,000		1,166,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,707,000</u>	<u>2,615,000</u>	<u>2,534,000</u>
S042 Senior Clerk BPS-14	1	1	534,000		554,000
J016 Junior Clerk BPS-11	2	2	592,000		623,000
C061 Chowkidar BPS-01	1	1	187,000		191,000
N004 Naib Qasid BPS-01	5	5	1,394,000		1,166,000
A012 TOTAL ALLOWANCES			<u>9,943,000</u>	<u>10,699,000</u>	<u>12,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,043,000</u>	<u>9,331,000</u>	<u>11,434,000</u>
A01202 House Rent Allowance			769,000	655,000	767,000
A01203 Conveyance Allowance			592,000	477,000	591,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	0
A01217 Medical Allowance			527,000	280,000	525,000
A0124C Disparity Reduction Allowance			875,000	746,000	873,000
A0124N Disparity Reduction Allowance 2022- 15%			525,000	447,000	524,000
A0124R Ad-hoc Relief Allowance 2022			830,000	659,000	805,000
A0124X Ad-hoc Relief Allowance 2023			2,761,000	2,280,000	2,675,000
A0125E Ad-hoc Relief Allowance 2024			2,131,000	1,731,000	2,127,000
A0125P Ad-hoc Relief Allowance 2025				751,000	930,000
A0125Q Disparity Reduction Allowance 2025				1,285,000	1,594,000
A01224 Entertainment Allowance			6,000	0	1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277 Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>2,982,000</u>	<u>2,114,000</u>	<u>2,982,000</u>
A032	TOTAL COMMUNICATION			<u>144,000</u>	<u>189,000</u>	<u>144,000</u>
A03201	Postage & Telegraph			78,000	73,000	78,000
A03202	Telephone & Trunk Call			66,000	116,000	66,000
A033	TOTAL UTILITIES			<u>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>0</u>	<u>1,200,000</u>
A03402	Rent for Office Buildings			1,200,000	0	1,200,000
A038	TOTAL TRANSPORTATION			<u>975,000</u>	<u>917,000</u>	<u>975,000</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			585,000	550,000	585,000
A039	TOTAL GENERAL			<u>345,000</u>	<u>690,000</u>	<u>345,000</u>
A03901	Stationery			200,000	250,000	200,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			25,000	24,000	25,000
A03929	Equipment of Weight & Measurement			50,000	300,000	50,000
A03970	Others			50,000	97,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>97,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	97,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>610,000</u>	<u>260,000</u>
A13001	Transport			260,000	610,000	260,000
GRAND TOTAL				<u>22,541,000</u>	<u>21,380,000</u>	<u>25,364,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
PO0074 LABOUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,727,000</u>	<u>7,340,000</u>	<u>8,102,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,945,000</u>	<u>2,667,000</u>	<u>3,050,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,342,000</u>	<u>1,346,000</u>	<u>1,408,000</u>
A075 Assistant Director BPS-17	1	1	853,000		893,000
I017 Inspector Weight & Measure BPS-16	1	1	489,000		515,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,603,000</u>	<u>1,321,000</u>	<u>1,642,000</u>
S042 Senior Clerk BPS-14	1	1	638,000		658,000
S102 Stenographer BPS-14	1	1	304,000		303,000
J016 Junior Clerk BPS-11	1	1	438,000		453,000
N004 Naib Qasid BPS-01	1	1	223,000		228,000
A012 TOTAL ALLOWANCES			<u>3,782,000</u>	<u>4,673,000</u>	<u>5,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,882,000</u>	<u>3,305,000</u>	<u>3,720,000</u>
A01202 House Rent Allowance			226,000	227,000	266,000
A01203 Conveyance Allowance			245,000	211,000	244,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			108,000	90,000	108,000
A0124C Disparity Reduction Allowance			305,000	260,000	304,000
A0124N Disparity Reduction Allowance 2022- 15%			183,000	156,000	182,000
A0124R Ad-hoc Relief Allowance 2022			254,000	228,000	254,000
A0124X Ad-hoc Relief Allowance 2023			882,000	790,000	881,000
A0125E Ad-hoc Relief Allowance 2024			675,000	619,000	700,000
A0125P Ad-hoc Relief Allowance 2025				265,000	305,000
A0125Q Disparity Reduction Allowance 2025				455,000	472,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277 Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>393,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>85,000</u>	<u>80,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>85,000</u>	<u>80,000</u>	<u>85,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			20,000		20,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>99,000</u>	<u>105,000</u>
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
GRAND TOTAL				7,131,000	7,733,000	8,506,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>KJ0069 LABOUR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,569,000</u>	<u>1,868,000</u>	<u>2,943,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,197,000</u>	<u>792,000</u>	<u>1,229,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>380,000</u>	<u>0</u>	<u>380,000</u>
I017 Inspector Weight & Measure BPS-16	1	1	380,000		380,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>817,000</u>	<u>792,000</u>	<u>849,000</u>
J016 Junior Clerk BPS-11	1	1	375,000		390,000
S190 Sales Assistant BPS-09	1	1	245,000		257,000
N004 Naib Qasid BPS-01	1	1	197,000		202,000
A012 TOTAL ALLOWANCES			<u>1,372,000</u>	<u>1,076,000</u>	<u>1,714,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,372,000</u>	<u>1,076,000</u>	<u>1,714,000</u>
A01202 House Rent Allowance			138,000	75,000	137,000
A01203 Conveyance Allowance			139,000	75,000	139,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			72,000	51,000	72,000
A0124C Disparity Reduction Allowance			157,000	95,000	157,000
A0124N Disparity Reduction Allowance 2022- 15%			95,000	57,000	94,000
A0124R Ad-hoc Relief Allowance 2022			104,000	68,000	104,000
A0124X Ad-hoc Relief Allowance 2023			373,000	243,000	372,000
A0125E Ad-hoc Relief Allowance 2024			290,000	194,000	298,000
A0125P Ad-hoc Relief Allowance 2025				78,000	123,000
A0125Q Disparity Reduction Allowance 2025				136,000	214,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>179,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>85,000</u>	<u>15,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>15,000</u>	<u>85,000</u>
002 Gazetted			65,000		65,000
003 Non-Gazetted			20,000		20,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>105,000</u>	<u>24,000</u>	<u>105,000</u>
A03901	Stationery			40,000		40,000
A03902	Printing & Publication			15,000	14,000	15,000
A03970	Others			50,000	10,000	50,000
GRAND TOTAL				2,899,000	2,047,000	3,273,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MJ0077 LABOUR MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,422,000</u>	<u>11,316,000</u>	<u>14,975,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,635,000</u>	<u>4,418,000</u>	<u>5,806,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,865,000</u>	<u>1,340,000</u>	<u>1,933,000</u>
A088 Assistant Director Labour BPS-17	1	1	853,000		893,000
S243 Scientific Officer (POL+W&M) BPS-17	1	0	605,000		
A286 Assistant Controller (W&M) BPS-17	0	1			606,000
I017 Inspector Weight & Measure BPS-16	1	1	407,000		434,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,724,000</u>	<u>3,030,000</u>	<u>3,823,000</u>
S042 Senior Clerk BPS-14	1	1	620,000		638,000
S102 Stenographer BPS-14	1	1	742,000		763,000
T089 Technician (POL+W&M) BPS-14	1	1	304,000		303,000
J016 Junior Clerk BPS-11	2	2	686,000		702,000
L003 Laboratory Assistant BPS-07	1	1	213,000		213,000
D128 Driver BPS-05	0	1			321,000
D128 Driver BPS-04	1	0	292,000		
C061 Chowkidar BPS-01	1	1	182,000		186,000
N004 Naib Qasid BPS-01	2	2	685,000		697,000
A01152 Personal Pay			46,000	48,000	50,000
A012 TOTAL ALLOWANCES			<u>6,787,000</u>	<u>6,898,000</u>	<u>9,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,887,000</u>	<u>5,530,000</u>	<u>7,837,000</u>
A01202 House Rent Allowance			524,000	351,000	524,000
A01203 Conveyance Allowance			459,000	309,000	459,000
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			238,000	178,000	238,000
A0124C Disparity Reduction Allowance			600,000	385,000	600,000
A0124N Disparity Reduction Allowance 2022- 15%			355,000	239,000	355,000
A0124R Ad-hoc Relief Allowance 2022			516,000	429,000	516,000
A0124X Ad-hoc Relief Allowance 2023			1,740,000	1,341,000	1,740,000
A0125E Ad-hoc Relief Allowance 2024			1,440,000	1,082,000	1,425,000
A0125P Ad-hoc Relief Allowance 2025				423,000	576,000
A0125Q Disparity Reduction Allowance 2025				781,000	1,389,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>1,368,000</u>	<u>1,332,000</u>
A01277 Contingent Paid Staff	(03)	(03)	900,000	1,368,000	1,332,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>985,000</u>	<u>942,000</u>	<u>985,000</u>
A032	TOTAL COMMUNICATION			<u>76,000</u>	<u>75,000</u>	<u>76,000</u>
A03201	Postage & Telegraph			10,000	9,000	10,000
A03202	Telephone & Trunk Call			66,000	66,000	66,000
A033	TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			<u>494,000</u>	<u>465,000</u>	<u>494,000</u>
A03805	Travelling Allowance			<u>169,000</u>	<u>159,000</u>	<u>169,000</u>
002	Gazetted			104,000		104,000
003	Non-Gazetted			65,000		65,000
A03807	POL			325,000	306,000	325,000
A039	TOTAL GENERAL			<u>212,000</u>	<u>199,000</u>	<u>212,000</u>
A03901	Stationery			80,000	75,000	80,000
A03902	Printing & Publication			15,000	14,000	15,000
A03905	Newspapers, Periodicals and Books			15,000	14,000	15,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03929	Equipment of Weight & Measurement			50,000	47,000	50,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>188,000</u>	<u>200,000</u>
A13001	Transport			200,000	188,000	200,000
GRAND TOTAL				13,607,000	12,446,000	16,160,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 INDUSTRIES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			317,831,000	331,041,000	351,846,000
A011 TOTAL PAY	291	291	146,812,000	140,603,000	144,214,000
A01101 PAY OF OFFICERS	79	79	76,254,000	67,126,000	76,204,000
A01102 Personal Pay			<u>284,000</u>	<u>0</u>	<u>70,000</u>
A01103 Special Pay			<u>170,000</u>	<u>155,000</u>	<u>170,000</u>
A01105 Qualification Pay			<u>58,000</u>	<u>51,000</u>	<u>54,000</u>
A01151 PAY OF OTHER STAFF	212	212	69,585,000	72,831,000	67,306,000
A01152 Personal Pay			<u>423,000</u>	<u>402,000</u>	<u>372,000</u>
A01153 Special Pay			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A012 TOTAL ALLOWANCES			171,019,000	190,438,000	207,632,000
A012-1 TOTAL REGULAR ALLOWANCES			167,418,000	184,965,000	202,303,000
A01201 Senior Post Allowance			45,000	48,000	45,000
A01202 House Rent Allowance			11,980,000	9,735,000	12,100,000
A01203 Conveyance Allowance			9,741,000	7,850,000	9,617,000
A01207 Washing Allowance			571,000	78,000	105,000
A01208 Dress Allowance			100,000	71,000	99,000
A01211 Hill Allowance (Personal Allowance)			117,000	72,000	92,000
A01216 Qualification Allowance			189,000	168,000	342,000
A01217 Medical Allowance			6,229,000	5,158,000	6,203,000
A01224 Entertainment Allowance			50,000	29,000	40,000
A01228 Orderly Allowance			420,000	600,000	600,000
A01270 Other			<u>6,000</u>	<u>0</u>	<u>6,000</u>
009 Explosive Allowance			6,000	0	6,000
A0120D Integrated Allowance			47,000	29,000	47,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			19,546,000	39,392,000	19,546,000
A0122N Special Conveyance Allowance for Disabled Employees			96,000	205,000	144,000
A0123E Executive Allowance			1,244,000	1,249,000	1,244,000
A0124C Disparity Reduction Allowance			12,131,000	8,812,000	12,162,000
A0124N Disparity Reduction Allowance 2022- 15%			8,354,000	5,440,000	8,004,000
A0124R Ad-hoc Relief Allowance 2022			13,077,000	10,086,000	12,561,000
A0124X Ad-hoc Relief Allowance 2023			44,856,000	35,949,000	44,030,000
A0125E Ad-hoc Relief Allowance 2024			33,437,000	27,075,000	33,376,000
A0125P Ad-hoc Relief Allowance 2025			0	12,201,000	14,409,000
A0125Q Disparity Reduction Allowance 2025			0	16,391,000	22,349,000
A0122S Utility Allowance			3,398,000	3,085,000	3,398,000
A01264 Technical Allowance			1,784,000	1,242,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			3,601,000	5,473,000	5,329,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(12)	(12)	3,600,000	5,472,000	5,328,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>42,071,000</u>	<u>41,619,000</u>	<u>41,056,000</u>
A031	TOTAL FEES			<u>1,200,000</u>	<u>1,128,000</u>	<u>1,200,000</u>
A03102	Legal Fees-			<u>1,200,000</u>	<u>1,128,000</u>	<u>1,200,000</u>
001	Legal Fees			1,200,000	0	1,200,000
A032	TOTAL COMMUNICATION			<u>1,596,000</u>	<u>1,627,000</u>	<u>1,596,000</u>
A03201	Postage & Telegraph			363,000	344,000	363,000
A03202	Telephone & Trunk Call			1,233,000	1,283,000	1,233,000
A033	TOTAL UTILITIES			<u>18,268,000</u>	<u>18,243,000</u>	<u>18,268,000</u>
A03302	Water			39,000	39,000	39,000
A03303	Electricity			18,125,000	18,125,000	18,125,000
A03304	Hot & Cold Weather Charges			104,000	79,000	104,000
A034	TOTAL OCCUPANCY COSTS			<u>2,215,000</u>	<u>0</u>	<u>1,200,000</u>
A03402	Rent for Office Buildings			2,215,000	0	1,200,000
A038	TOTAL TRANSPORTATION			<u>12,100,000</u>	<u>13,070,000</u>	<u>12,100,000</u>
A03805	Travelling Allowance			<u>5,808,000</u>	<u>5,656,000</u>	<u>5,808,000</u>
002	Gazetted			3,694,000	0	3,694,000
003	Non-Gazetted			2,114,000	0	2,114,000
A03807	POL			6,292,000	7,414,000	6,292,000
A039	TOTAL GENERAL			<u>6,692,000</u>	<u>7,551,000</u>	<u>6,692,000</u>
A03901	Stationery			2,820,000	3,091,000	2,820,000
A03902	Printing & Publication			565,000	530,000	565,000
A03905	Newspapers, Periodicals and Books			175,000	156,000	175,000
A03906	Uniform & Liveries			32,000	31,000	32,000
A03929	Equipment of Weight & Measurement			100,000	347,000	100,000
A03970	Others			<u>3,000,000</u>	<u>3,396,000</u>	<u>3,000,000</u>
001	Others			1,100,000	0	1,100,000
037	Tube well Expenses (Non Transferable)			1,100,000	0	1,100,000
038	Rest Houses.			400,000	0	400,000
073	Exploration Mineral Deposit			200,000	0	200,000
074	Field Camping			200,000	0	200,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>420,000</u>	<u>481,000</u>	<u>420,000</u>
A06301	Entertainment Charges			420,000	481,000	420,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>280,000</u>	<u>263,000</u>	<u>280,000</u>
A09701	Furniture / Crockery (Non Transferable)			280,000	263,000	280,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,298,000</u>	<u>6,096,000</u>	<u>6,298,000</u>
A13001	Transport			4,776,000	4,844,000	4,776,000
A13101	Machinery/Equipments			1,080,000	855,000	1,080,000
A13201	Furniture			440,000	395,000	440,000
A13301	Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL				366,900,000	379,500,000	399,900,000

Climate & Gender Tagging

KC21028

PRINTING PRESS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0237	N/A	0%	N/A	0%

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2025-26	2025-26	2026-27
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	176,300,000	183,800,000	184,600,000
TOTAL		176,300,000	183,800,000	184,600,000

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KC21028
PRINTING PRESS

FUNCTIONAL CUM 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 SEERVICES					
015403	CENTRALIZED PRINTING & PUBLISHING					
MZ0237	CONTROLLER GOVT. PRINTING PRESS					
A01	TOTAL EMPLOYEES RELATED EXPENSES			73,288,000	68,951,000	81,588,000
A011	TOTAL PAY	93	93	38,007,000	30,814,000	38,610,000
A01101	PAY OF OFFICERS	8	8	8,623,000	5,047,000	9,273,000
C093	Controller	BPS-19	1	2,300,000		2,495,000
D026	Deputy Director	BPS-18	1	1,326,000		1,424,000
M009	Manger/Admin Officer	BPS-17	1	784,000		839,000
A269	Assistant Controller	BPS-17	1	1,300,000		1,423,000
S062	Senior Scale Stenographer	BPS-16	1	642,000		684,000
H004	Head Clerk	BPS-16	2	1,460,000		1,542,000
S003	Sales Manager	BPS-16	1	811,000		866,000
A01102	Personal Pay			1,000	0	1,000
A01105	Qualification Pay			9,000	9,000	9,000
A01151	PAY OF OTHER STAFF	85	85	29,283,000	25,667,000	29,236,000
D066	Designer	BPS-15	1	774,000		884,000
S042	Senior Clerk	BPS-14	3	1,428,000		1,460,000
S102	Stenographer	BPS-14	4	1,750,000		1,687,000
O024	Overseer	BPS-12	1	332,000		349,000
C003	Camera Operator	BPS-11	1	578,000		342,000
J016	Junior Clerk	BPS-11	4	1,351,000		1,431,000
S125	Sub-Engineer (Mechanical)	BPS-11	1	562,000		327,000
P054	Print Order Reader	BPS-09	1	308,000		334,000
S113	Storekeeper	BPS-09	1	295,000		321,000
S140	Supervisor Binding & Printing	BPS-09	1	282,000		308,000
S144	Supervisor Workshop	BPS-09	1	547,000		620,000
B027	Book Sewing Machine Operator	BPS-07	1	519,000		540,000
E018	Electro Platter	BPS-07	2	525,000		581,000
M001	Machine man	BPS-07	9	4,305,000		4,396,000
P067	Proof Reader	BPS-07	3	1,008,000		1,076,000
R021	Rolling Machine Operator	BPS-07	1	247,000		236,000
A118	Assistant Machine man	BPS-06	1	439,000		429,000
C099	Copy Paster	BPS-05	1	527,000		507,000
E013	Electrician	BPS-05	1	416,000		406,000
G008	Generator Operator	BPS-05	1	344,000		331,000
D128	Driver	BPS-04	2	808,000		789,000
I005	Impositor	BPS-04	1	434,000		426,000
P034	Plate Grainer	BPS-04	1	386,000		386,000
B026	Book Binder	BPS-03	8	2,245,000		2,333,000
D102	Distributor	BPS-03	1	505,000		427,000
M003	Machine Qulee	BPS-03	3	1,048,000		1,050,000
P001	Packer	BPS-03	3	963,000		934,000

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KC21028
PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
P004	Paper man	BPS-03	2	2	496,000	475,000
T006	Technical Labour	BPS-03	1	1	300,000	293,000
D100	Dispatcher	BPS-02	12	12	2,970,000	2,747,000
C061	Chowkidar	BPS-01	2	2	494,000	477,000
G006	Gatekeeper	BPS-01	1	1	335,000	328,000
M005	Mali	BPS-01	1	1	298,000	275,000
N004	Naib Qasid	BPS-01	7	7	1,263,000	1,535,000
S148	Sweeper	BPS-01	1	1	201,000	196,000
A01152	Personal Pay			91,000	91,000	91,000
A012	TOTAL ALLOWANCES			35,281,000	38,137,000	42,978,000
A012-1	TOTAL REGULAR ALLOWANCES			35,280,000	38,136,000	42,977,000
A01202	House Rent Allowance			2,703,000	2,526,000	2,704,000
A01203	Conveyance Allowance			2,397,000	2,104,000	2,397,000
A01207	Washing Allowance			74,000	5,000	74,000
A01208	Dress Allowance			36,000	5,000	36,000
A01211	Hill Allowance (Personal Allowance)			36,000	26,000	36,000
A01224	Entertainment Allowance			6,000	0	6,000
A01216	Qualification Allowance				0	1,000
A01217	Medical Allowance			1,713,000	1,534,000	1,763,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	144,000	150,000
A0124C	Disparity Reduction Allowance			3,333,000	2,840,000	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,897,000	1,767,000	1,720,000
A0124R	Ad-hoc Relief Allowance 2022			2,814,000	2,676,000	3,044,000
A0124X	Ad-hoc Relief Allowance 2023			11,607,000	9,407,000	10,100,000
A0125E	Ad-hoc Relief Allowance 2024			8,568,000	7,142,000	8,200,000
A0125P	Ad-hoc Relief Allowance 2025				2,834,000	3,861,000
A0125Q	Disparity Reduction Allowance 2025				5,126,000	5,585,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			1,000	1,000	1,000
A01273	Honoraria			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			92,322,000	104,800,000	92,322,000
A032	TOTAL COMMUNICATION			158,000	156,000	158,000
A03201	Postage & Telegraph			26,000	24,000	26,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000
A033	TOTAL UTILITIES			5,513,000	5,512,000	5,513,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A03305	POL for Generator			450,000	450,000	450,000
A038	TOTAL TRANSPORTATION			1,220,000	1,126,000	1,220,000
A03805	Travelling Allowance			700,000	658,000	700,000
002	Gazetted			400,000		400,000
003	Non-Gazetted			300,000		300,000
A03807	POL			520,000	468,000	520,000

PRINTING PRESS

FUNCTIONAL CUM 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>85,431,000</u>	<u>98,006,000</u>	<u>85,431,000</u>
A03901 Stationery			250,000	235,000	250,000
A03902 Printing and Publication			<u>40,012,000</u>	<u>43,612,000</u>	<u>40,012,000</u>
001 Printing & Publication			12,000		12,000
004 Printing Electricity Bill (Non Transferable)			40,000,000		40,000,000
A03905 Newspapers, Periodicals and Books			15,000	14,000	15,000
A03906 Uniform & Liveries			54,000	51,000	54,000
A03970 Others			<u>45,100,000</u>	<u>54,094,000</u>	<u>45,100,000</u>
001 Others			100,000		100,000
054 Printing Material			45,000,000		45,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	282,000	300,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>8,000,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			<u>8,000,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
006 Coated Plates			8,000,000		8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,390,000</u>	<u>2,247,000</u>	<u>2,390,000</u>
A13001 Transport			390,000	367,000	390,000
A13101 Machinery/Equipment			2,000,000	1,880,000	2,000,000
GRAND TOTAL			<u>176,300,000</u>	<u>183,800,000</u>	<u>184,600,000</u>

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PRINTING PRESS

FUNCTIONAL CUM 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 PRESS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>73,288,000</u>	<u>68,951,000</u>	<u>81,588,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>38,007,000</u>	<u>30,814,000</u>	<u>38,610,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,623,000</u>	<u>5,047,000</u>	<u>9,273,000</u>
A01102 Personal Pay			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01105 Qualification Pay			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>29,283,000</u>	<u>25,667,000</u>	<u>29,236,000</u>
A01152 Personal Pay			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A012 TOTAL ALLOWANCES			<u>35,281,000</u>	<u>38,137,000</u>	<u>42,978,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,280,000</u>	<u>38,136,000</u>	<u>42,977,000</u>
A01202 House Rent Allowance			2,703,000	2,526,000	2,704,000
A01203 Conveyance Allowance			2,397,000	2,104,000	2,397,000
A01207 Washing Allowance			74,000	5,000	74,000
A01208 Dress Allowance			36,000	5,000	36,000
A01211 Hill Allowance (Personal Allowance)			36,000	26,000	36,000
A01224 Entertainment Allowance			6,000	0	6,000
A01216 Qualification Allowance			0	0	1,000
A01217 Medical Allowance			1,713,000	1,534,000	1,763,000
A0122N Special Conveyance Allowance for Disabled Employees			96,000	144,000	150,000
A0124C Disparity Reduction Allowance			3,333,000	2,840,000	3,300,000
A0124N Disparity Reduction Allowance 2022- 15%			1,897,000	1,767,000	1,720,000
A0124R Ad-hoc Relief Allowance 2022			2,814,000	2,676,000	3,044,000
A0124X Ad-hoc Relief Allowance 2023			11,607,000	9,407,000	10,100,000
A0125E Ad-hoc Relief Allowance 2024			8,568,000	7,142,000	8,200,000
A0125P Ad-hoc Relief Allowance 2025			0	2,834,000	3,861,000
A0125Q Disparity Reduction Allowance 2025			0	5,126,000	5,585,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>92,322,000</u>	<u>104,800,000</u>	<u>92,322,000</u>
A032 TOTAL COMMUNICATION			<u>158,000</u>	<u>156,000</u>	<u>158,000</u>
A03201 Postage & Telegraph			26,000	24,000	26,000
A03202 Telephone & Trunk Call			132,000	132,000	132,000
A033 TOTAL UTILITIES			<u>5,513,000</u>	<u>5,512,000</u>	<u>5,513,000</u>
A03302 Water			53,000	53,000	53,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			10,000	9,000	10,000
A03305 POL for Generator			450,000	450,000	450,000

PRINTING PRESS

FUNCTIONAL CUM 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>1,220,000</u>	<u>1,126,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>658,000</u>	<u>700,000</u>
002 Gazetted			400,000	0	400,000
003 Non-Gazetted			300,000	0	300,000
A03807 POL			<u>520,000</u>	<u>468,000</u>	<u>520,000</u>
A039 TOTAL GENERAL			<u>85,431,000</u>	<u>98,006,000</u>	<u>85,431,000</u>
A03901 Stationery			<u>250,000</u>	<u>235,000</u>	<u>250,000</u>
A03902 Printing and Publication			<u>40,012,000</u>	<u>43,612,000</u>	<u>40,012,000</u>
001 Printing & Publication			12,000	0	12,000
004 Printing Electricity Bill (Non Transferable)			40,000,000	0	40,000,000
A03905 Newspapers, Periodicals and Books			<u>15,000</u>	<u>14,000</u>	<u>15,000</u>
A03906 Uniform & Liveries			<u>54,000</u>	<u>51,000</u>	<u>54,000</u>
A03970 Others			<u>45,100,000</u>	<u>54,094,000</u>	<u>45,100,000</u>
001 Others			100,000	0	100,000
054 Printing Material			45,000,000	0	45,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A06301 Entertainment Charges			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>8,000,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			<u>8,000,000</u>	<u>7,520,000</u>	<u>8,000,000</u>
006 Coated Plates			8,000,000	0	8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,390,000</u>	<u>2,247,000</u>	<u>2,390,000</u>
A13001 Transport			<u>390,000</u>	<u>367,000</u>	<u>390,000</u>
A13101 Machinery/Equipment			<u>2,000,000</u>	<u>1,880,000</u>	<u>2,000,000</u>
GRAND TOTAL			<u>176,300,000</u>	<u>183,800,000</u>	<u>184,600,000</u>

Climate & Gender Tagging
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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0234	N/A	0%	CBTFT001, CBTAG015, CBTAG003	20%, 10%, 10%
MZ0235	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
MZ0236	N/A	0%	CBTAG003, CBTAG007, CBTAG013	20%, 10%, 10%
NM0127	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
HT0196	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
BG0063	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
HV0430	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
PO0075	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
SJ0232	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
SJ0233	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
KJ0070	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
MJ0078	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%
BB0336	N/A	0%	CBTAG007, CBTAG011, CBTFT003	20%, 10%, 10%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	17,627,000	16,628,000	18,962,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	14,393,000	14,959,000	16,793,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	18,429,000	18,696,000	21,242,000
NM0127	FIELD STAFF SERICULTURE NEELUM	5,234,000	4,857,000	5,931,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	12,883,000	9,030,000	13,168,000
BG0063	FIELD STAFF SERICULTURE BAGH	8,988,000	10,373,000	10,960,000
HV0430	FIELD STAFF SERICULTURE HAVELI	4,964,000	4,675,000	5,706,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	21,069,000	21,435,000	23,936,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	7,087,000	6,948,000	7,564,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	7,891,000	3,794,000	6,928,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	25,036,000	23,892,000	29,880,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	9,942,000	5,497,000	10,470,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	10,257,000	8,216,000	11,060,000
Total		163,800,000	149,000,000	182,600,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0234	<u>DIRECTORATE OF SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>13,449,000</u>	<u>12,613,000</u>	<u>14,784,000</u>
A011	TOTAL PAY	<u>11</u>	<u>11</u>	<u>6,459,000</u>	<u>5,808,000</u>	<u>6,723,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,260,000</u>	<u>2,957,000</u>	<u>3,504,000</u>
D093	Director Sericulture	BPS-19	1	1	1,965,000	2,182,000
H004	Head Clerk	BPS-16	2	2	1,295,000	1,322,000
A01105	Qualification Pay			9,000	-	9,000
A01151	PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,190,000</u>	<u>2,851,000</u>	<u>3,210,000</u>
S042	Senior Clerk	BPS-14	1	1	679,000	700,000
S102	Stenographer	BPS-14	1	1	303,000	303,000
J016	Junior Clerk	BPS-11	1	1	673,000	689,000
D128	Driver	BPS-05	0	2		635,000
D128	Driver	BPS-04	2	0	615,000	
N004	Naib Qasid	BPS-01	2	2	698,000	712,000
C061	Chowkidar	BPS-01	1	1	222,000	171,000
A012	TOTAL ALLOWANCES			<u>6,990,000</u>	<u>6,805,000</u>	<u>8,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,990,000</u>	<u>6,805,000</u>	<u>8,061,000</u>
A01202	House Rent Allowance			503,000	401,000	500,000
A01203	Conveyance Allowance			330,000	229,000	300,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217	Medical Allowance			253,000	186,000	200,000
A01216	Qualification Allowance			10,000	9,000	9,000
A01224	Entertainment Allowance			6,000	-	1,000
A0124C	Disparity Reduction Allowance			679,000	453,000	564,000
A0124N	Disparity Reduction Allowance 2022- 15%			504,000	272,000	402,000
A0124R	Ad-hoc Relief Allowance 2022			700,000	520,000	540,000
A0124X	Ad-hoc Relief Allowance 2023			2,302,000	1,765,000	2,081,000
A0125E	Ad-hoc Relief Allowance 2024			1,679,000	1,338,000	1,598,000
A0125P	Ad-hoc Relief Allowance 2025				575,000	672,000
A0125Q	Disparity Reduction Allowance 2025				1,039,000	1,170,000
A03	TOTAL OPERATING EXPENSES			<u>3,558,000</u>	<u>3,432,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATION			<u>126,000</u>	<u>125,000</u>	<u>126,000</u>
A03201	Postage & Telegraph			16,000	15,000	16,000
A03202	Telephone & Trunk Call			110,000	110,000	110,000
A031	TOTAL FEES			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03102	Legal Fee (Not Transferable)			750,000	750,000	750,000

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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>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402	Rent for Office Buildings			720,000	720,000	720,000
A038	TOTAL TRANSPORTATION			<u>1,001,000</u>	<u>920,000</u>	<u>1,001,000</u>
A03805	Travelling Allowance			<u>481,000</u>	<u>452,000</u>	<u>481,000</u>
002	Gazetted			325,000		325,000
003	Non-Gazetted			156,000		156,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>520,000</u>	<u>468,000</u>	<u>520,000</u>
001	POL			520,000		520,000
A039	TOTAL GENERAL			<u>743,000</u>	<u>699,000</u>	<u>743,000</u>
A03901	Stationery			200,000	188,000	200,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03918	Exhibitions, Fairs and other National Celebrations			1000	1,000	1000
A03970	Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
039	Cocoon			500,000		500,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>570,000</u>	<u>536,000</u>	<u>570,000</u>
A13001	Transport			520,000	489,000	520,000
A13101	Machinery			50,000	47,000	50,000
GRAND TOTAL				<u>17,627,000</u>	<u>16,628,000</u>	<u>18,962,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,640,000	13,304,000	15,040,000
A011	TOTAL PAY	22	21	6,423,000	5,799,000	6,044,000
A01101	PAY OF OFFICERS	1	1	688,000	688,000	729,000
A075	Assistant Director	BPS-17	1	1	688,000	729,000
A01151	PAY OF OTHER STAFF	21	20	5,703,000	5,068,000	5,265,000
S035	Seed Supervisor	BPS-12	1	1	286,000	264,000
F011	Field Assistant	BPS-11	1	1	547,000	563,000
D128	Driver	BPS-04	1	0	189,000	
M055	Mulberry Guard	BPS-01	5	5	863,000	910,000
M005	Mali	BPS-01	1	1	202,000	212,000
B001	Baildar	BPS-01	3	3	596,000	630,000
M056	Mulberry Watcher	BPS-01	5	5	1,475,000	1,311,000
N004	Naib Qasid	BPS-01	3	3	1,369,000	1,194,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
A01152	Personal Pay			32,000	43,000	50,000
A012	TOTAL ALLOWANCES			6,217,000	7,505,000	8,996,000
A012-1	TOTAL REGULAR ALLOWANCES			6,217,000	7,505,000	8,996,000
A01202	House Rent Allowance			507,000	488,000	590,000
A01203	Conveyance Allowance			433,000	362,000	477,000
A01207	Washing Allowance			7,000	5,000	70,000
A01208	Dress Allowance			5,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			15,000	9,000	15,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			371,000	319,000	407,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	75,000
A0124C	Disparity Reduction Allowance			647,000	563,000	703,000
A0124N	Disparity Reduction Allowance 2022- 15%			388,000	338,000	422,000
A0124R	Ad-hoc Relief Allowance 2022			536,000	517,000	597,000
A0124X	Ad-hoc Relief Allowance 2023			1,810,000	1,802,000	2,078,000
A0125E	Ad-hoc Relief Allowance 2024			1,390,000	1,374,000	1,617,000
A0125P	Ad-hoc Relief Allowance 2025				561,000	684,000
A0125Q	Disparity Reduction Allowance 2025				1,030,000	1,194,000

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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>1,453,000</u>	<u>1,373,000</u>	<u>1,453,000</u>
A032	TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings			20,000	20,000	20,000
A038	TOTAL TRANSPORTATION			<u>689,000</u>	<u>632,000</u>	<u>689,000</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	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>390,000</u>	<u>351,000</u>	<u>390,000</u>
001	POL			390,000		390,000
A039	TOTAL GENERAL			<u>392,000</u>	<u>369,000</u>	<u>392,000</u>
A03901	Stationery			150,000	141,000	150,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>220,000</u>	<u>207,000</u>	<u>220,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>282,000</u>	<u>300,000</u>
A13001	Transport			260,000	244,000	260,000
A13101	Machinery			40,000	38,000	40,000
GRAND TOTAL				<u>14,393,000</u>	<u>14,959,000</u>	<u>16,793,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,059,000	16,440,000	18,872,000
A011	TOTAL PAY	20	20	8,242,000	7,543,000	8,496,000
A01101	PAY OF OFFICERS	3	3	2,957,000	2,577,000	3,049,000
E022	Entomologist	BPS-18	1	1	1,479,000	1,530,000
R017	Research Officer	BPS-17	1	1	1,098,000	1,139,000
G013	Grainage Technician	BPS-16	1	1	380,000	380,000
A01151	PAY OF OTHER STAFF	17	17	5,253,000	4,934,000	5,415,000
J016	Junior Clerk	BPS-11	1	1	390,000	422,000
F011	Field Assistant	BPS-11	1	1	264,000	547,000
S034	Seed Examiner	BPS-11	2	2	1,000,000	1,032,000
S085	Silkworm Breeder	BPS-05	1	1	197,000	197,000
D128	Driver	BPS-05	0	1		332,000
D128	Driver	BPS-04	1	0	323,000	
M055	Mulberry Guard	BPS-01	2	2	789,000	548,000
M005	Mali	BPS-01	1	1	377,000	384,000
B001	Baildar	BPS-01	3	3	710,000	727,000
L004	Laboratory Attendant	BPS-01	2	2	532,000	544,000
N004	Naib Qasid	BPS-01	1	1	293,000	299,000
C061	Chowkidar	BPS-01	1	1	207,000	212,000
S148	Sweeper	BPS-01	1	1	171,000	171,000
A01152	Personal Pay			32,000	32,000	32,000
A012	TOTAL ALLOWANCES			7,817,000	8,897,000	10,376,000
A012-1	TOTAL REGULAR ALLOWANCES			7,817,000	8,897,000	10,376,000
A01202	House Rent Allowance			462,000	381,000	461,000
A01203	Conveyance Allowance			539,000	414,000	539,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01216	Qualification Allowance			9,000	9,000	9,000
A01217	Medical Allowance			382,000	308,000	382,000
A0124C	Disparity Reduction Allowance			784,000	645,000	782,000
A0124N	Disparity Reduction Allowance 2022- 15%			521,000	387,000	520,000
A0124R	Ad-hoc Relief Allowance 2022			761,000	669,000	760,000
A0124X	Ad-hoc Relief Allowance 2023			2,507,000	2,276,000	2,590,000
A0125E	Ad-hoc Relief Allowance 2024			1,826,000	1,721,000	2,011,000
A0125P	Ad-hoc Relief Allowance 2025				740,000	850,000
A0125Q	Disparity Reduction Allowance 2025				1,337,000	1,452,000

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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>2,010,000</u>	<u>1,918,000</u>	<u>2,010,000</u>
A032	TOTAL COMMUNICATION			<u>68,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			<u>645,000</u>	<u>644,000</u>	<u>645,000</u>
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	14,000	15,000
A03305	POL for Generator			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	POL for Generator			130,000		130,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>599,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>306,000</u>	<u>325,000</u>
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>325,000</u>	<u>293,000</u>	<u>325,000</u>
001	POL			325,000		325,000
A039	TOTAL GENERAL			<u>647,000</u>	<u>608,000</u>	<u>647,000</u>
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			15,000	14,000	15,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>500,000</u>	<u>470,000</u>	<u>500,000</u>
001	Others			50,000		50,000
040	Fertilizer/Seeds etc.			250,000		250,000
056	Equipment/Seed Packets/Chemicals etc			200,000		200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>360,000</u>	<u>338,000</u>	<u>360,000</u>
A13001	Transport			260,000	244,000	260,000
A13101	Machinery			100,000	94,000	100,000
GRAND TOTAL				<u>18,429,000</u>	<u>18,696,000</u>	<u>21,242,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
NM0127	<u>FIELD STAFF SERICULTURE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>4,943,000</u>	<u>4,577,000</u>	<u>5,640,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,428,000</u>	<u>2,043,000</u>	<u>2,500,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>380,000</u>	<u>30,000</u>	<u>380,000</u>
A074	Assistant Development Officer	BPS-16	1	1	380,000	380,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,048,000</u>	<u>2,013,000</u>	<u>2,120,000</u>
F011	Field Assistant	BPS-11	1	1	563,000	579,000
M055	Mulberry Guard	BPS-01	1	1	278,000	300,000
M005	Mali	BPS-01	1	1	252,000	257,000
B001	Baildar	BPS-01	1	1	384,000	400,000
M056	Mulberry Watcher	BPS-01	2	2	571,000	584,000
A012	TOTAL ALLOWANCES			<u>2,515,000</u>	<u>2,534,000</u>	<u>3,140,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,515,000</u>	<u>2,534,000</u>	<u>3,140,000</u>
A01202	House Rent Allowance			138,000	105,000	138,000
A01203	Conveyance Allowance			201,000	141,000	201,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			126,000	108,000	126,000
A0124C	Disparity Reduction Allowance			235,000	179,000	235,000
A0124N	Disparity Reduction Allowance 2022- 15%			233,000	107,000	213,000
A0124R	Ad-hoc Relief Allowance 2022			198,000	183,000	200,000
A0124X	Ad-hoc Relief Allowance 2023			786,000	649,000	753,000
A0125E	Ad-hoc Relief Allowance 2024			561,000	495,000	573,000
A0125P	Ad-hoc Relief Allowance 2025				198,000	241,000
A0125Q	Disparity Reduction Allowance 2025				364,000	425,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	-	30,000
A03	TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>280,000</u>	<u>291,000</u>
A038	TOTAL 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			65,000		65,000
003	Non-Gazetted			26,000		26,000
A032	TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000

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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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>89,000</u>	<u>95,000</u>
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			40,000		40,000
GRAND TOTAL				5,234,000	4,857,000	5,931,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,379,000	8,538,000	12,664,000
A011	TOTAL PAY	22	22	6,189,000	3,808,000	5,733,000
A01101	PAY OF OFFICERS	1	1	818,000	466,000	500,000
A074	Assistant Development Officer	BPS-16	1	818,000		500,000
A01151	PAY OF OTHER STAFF	21	21	5,321,000	3,342,000	5,232,000
F011	Field Assistant	BPS-11	2	1,158,000		1,205,000
H013	Head Mali	BPS-02	1	433,000		440,000
M055	Mulberry Guard	BPS-01	5	1,262,000		947,000
M005	Mali	BPS-01	4	1,018,000		1,035,000
B001	Baildar	BPS-01	2	449,000		352,000
N004	Naib Qasid	BPS-01	1	171,000		228,000
M056	Mulberry Watcher	BPS-01	6	830,000		1,025,000
A01152	Personal Pay			50,000	-	1,000
A012	TOTAL ALLOWANCES			6,190,000	4,730,000	6,931,000
A012-1	TOTAL REGULAR ALLOWANCES			6,190,000	4,730,000	6,931,000
A01202	House Rent Allowance			417,000	214,000	384,000
A01203	Conveyance Allowance			578,000	303,000	536,000
A01207	Washing Allowance			2,000	-	2,000
A01208	Dress Allowance			2,000	-	2,000
A01211	Hill Allowance (Personal Allowance)			24,000	3,000	3,000
A01217	Medical Allowance			432,000	214,000	396,000
A0124C	Disparity Reduction Allowance			713,000	365,000	655,000
A0124N	Disparity Reduction Allowance 2022- 15%			332,000	219,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			488,000	325,000	393,000
A0124X	Ad-hoc Relief Allowance 2023			1,821,000	1,163,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024			1,381,000	896,000	1,329,000
A0125P	Ad-hoc Relief Allowance 2025				358,000	531,000
A0125Q	Disparity Reduction Allowance 2025				670,000	850,000
A03	TOTAL OPERATING EXPENSES			504,000	492,000	504,000
A038	TOTAL TRANSPORTATION			104,000	98,000	104,000
A03805	Travelling Allowance			104,000	98,000	104,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			39,000		39,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			5,000	5,000	5,000

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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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity			300,000	300,000	300,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>89,000</u>	<u>95,000</u>
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			40,000		40,000
GRAND TOTAL				12,883,000	9,030,000	13,168,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
BG0063	FIELD STAFF SERICULTURE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,593,000	9,992,000	10,565,000
A011	TOTAL PAY	13	13	4,286,000	4,473,000	4,479,000
A01151	PAY OF OTHER STAFF	13	13	4,286,000	4,473,000	4,479,000
S076	Sericulture Inspector	BPS-12	1	1	676,000	700,000
J016	Junior Clerk	BPS-11	1	1	516,000	532,000
F011	Field Assistant	BPS-11	1	1	453,000	500,000
M055	Mulberry Guard	BPS-01	5	5	1,413,000	1,458,000
M005	Mali	BPS-01	1	1	202,000	207,000
B001	Baildar	BPS-01	2	2	414,000	440,000
M056	Mulberry Watcher	BPS-01	1	1	307,000	321,000
N004	Naib Qasid	BPS-01	1	1	305,000	321,000
A012	TOTAL ALLOWANCES			4,307,000	5,519,000	6,086,000
A012-1	TOTAL REGULAR ALLOWANCES			4,307,000	5,519,000	6,086,000
A01202	House Rent Allowance			232,000	233,000	250,000
A01203	Conveyance Allowance			317,000	317,000	330,000
A01207	Washing Allowance			18,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			234,000	234,000	234,000
A0124C	Disparity Reduction Allowance			396,000	397,000	500,000
A0124N	Disparity Reduction Allowance 2022- 15%			397,000	238,000	386,000
A0124R	Ad-hoc Relief Allowance 2022			237,000	394,000	450,000
A0124X	Ad-hoc Relief Allowance 2023			1,440,000	1,402,000	1,450,000
A0125E	Ad-hoc Relief Allowance 2024			1,029,000	1,078,000	1,100,000
A0125P	Ad-hoc Relief Allowance 2025				431,000	500,000
A0125Q	Disparity Reduction Allowance 2025				789,000	880,000
A03	TOTAL OPERATING EXPENSES			375,000	362,000	375,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			17,000	17,000	17,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			50,000	50,000	50,000
A03402	Rent for Office Buildings			50,000	50,000	50,000

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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.
A038	TOTAL TRANSPORTATION			78,000	72,000	78,000
A03805	Travelling Allowance			52,000	49,000	52,000
003	Non-Gazetted			52,000		52,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			26,000	23,000	26,000
002	Motorcycle			26,000		26,000
A039	TOTAL GENERAL			125,000	118,000	125,000
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			80,000	75,000	80,000
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			60,000		60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			20,000	19,000	20,000
A13001	Transport			20,000	19,000	20,000
GRAND TOTAL				8,988,000	10,373,000	10,960,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
HV0430	<u>FIELD STAFF SERICULTURE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,656,000	4,378,000	5,398,000
A011	TOTAL PAY	7	7	2,317,000	1,966,000	2,490,000
A01101	PAY OF OFFICERS	1	1	434,000	20,000	380,000
A074	Assistant Development Officer	BPS-16	1	434,000		380,000
A01151	PAY OF OTHER STAFF	6	6	1,853,000	1,907,000	2,060,000
H013	Head Mali	BPS-02	1	321,000		350,000
M055	Mulberry Guard	BPS-01	1	212,000		250,000
B001	Baildar	BPS-01	2	658,000		700,000
N004	Naib Qasid	BPS-01	1	363,000		410,000
M056	Mulberry Watcher	BPS-01	1	299,000		350,000
A01152	Personal Pay			30,000	39,000	50,000
A012	TOTAL ALLOWANCES			2,339,000	2,412,000	2,908,000
A012-1	TOTAL REGULAR ALLOWANCES			2,339,000	2,412,000	2,908,000
A01202	House Rent Allowance			132,000	99,000	132,000
A01203	Conveyance Allowance			189,000	129,000	189,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217	Medical Allowance			126,000	108,000	126,000
A0124C	Disparity Reduction Allowance			226,000	169,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%			208,000	102,000	203,000
A0124R	Ad-hoc Relief Allowance 2022			136,000	175,000	136,000
A0124X	Ad-hoc Relief Allowance 2023			765,000	620,000	715,000
A0125E	Ad-hoc Relief Allowance 2024			546,000	467,000	539,000
A0125P	Ad-hoc Relief Allowance 2025				187,000	231,000
A0125Q	Disparity Reduction Allowance 2025				350,000	405,000
A03	TOTAL OPERATING EXPENSES			308,000	297,000	308,000
A038	TOTAL TRANSPORTATION			91,000	86,000	91,000
A03805	Travelling Allowance			91,000	86,000	91,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			26,000		26,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			17,000	17,000	17,000

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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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>89,000</u>	<u>95,000</u>
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			40,000		40,000
GRAND TOTAL				<u>4,964,000</u>	<u>4,675,000</u>	<u>5,706,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
PO0075	FIELD STAFF SERICULTURE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,896,000	20,318,000	22,763,000
A011	TOTAL PAY	34	34	9,787,000	8,824,000	9,843,000
A01101	PAY OF OFFICERS	1	1	663,000	434,000	461,000
S075	Sericulture Development Officer	BPS-16	1	1	663,000	461,000
A01151	PAY OF OTHER STAFF	33	33	9,054,000	8,301,000	9,252,000
S042	Senior Clerk	BPS-14	1	1	303,000	303,000
J016	Junior Clerk	BPS-11	1	1	437,000	453,000
F011	Field Assistant	BPS-11	1	1	469,000	484,000
M015	Mechanic	BPS-05	1	1	205,000	205,000
D128	Driver	BPS-05	0	1		325,000
D128	Driver	BPS-04	1	0	316,000	
M055	Mulberry Guard	BPS-01	11	11	3,308,000	3,379,000
M005	Mali	BPS-01	4	4	1,241,000	1,270,000
B001	Baildar	BPS-01	6	6	1,154,000	1,174,000
M056	Mulberry Watcher	BPS-01	3	3	677,000	693,000
N004	Naib Qasid	BPS-01	3	3	768,000	780,000
C061	Chowkidar	BPS-01	1	1	176,000	186,000
A01152	Personal Pay			70,000	89,000	130,000
A012	TOTAL ALLOWANCES			10,109,000	11,494,000	12,920,000
A012-1	TOTAL REGULAR ALLOWANCES			10,109,000	11,494,000	12,920,000
A01202	House Rent Allowance			731,000	684,000	795,000
A01203	Conveyance Allowance			781,000	625,000	809,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A01211	Hill Allowance (Personal Allowance)			16,000	7,000	7,000
A0122N	Special Conveyance Allowance for Disabled Employees			100,000	144,000	150,000
A01217	Medical Allowance			612,000	521,000	612,000
A0124C	Disparity Reduction Allowance			1,017,000	840,000	957,000
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	519,000	657,000
A0124R	Ad-hoc Relief Allowance 2022			781,000	781,000	812,000
A0124X	Ad-hoc Relief Allowance 2023			3,082,000	2,811,000	3,082,000
A0125E	Ad-hoc Relief Allowance 2024			2,271,000	2,135,000	2,271,000
A0125P	Ad-hoc Relief Allowance 2025				854,000	1,000,000
A0125Q	Disparity Reduction Allowance 2025				1,561,000	1,750,000

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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>1,043,000</u>	<u>995,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRANSPORTATION			<u>410,000</u>	<u>375,000</u>	<u>410,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>141,000</u>	<u>150,000</u>
002	Gazetted			85,000		85,000
003	Non-Gazetted			65,000		65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	POL			260,000		260,000
A039	TOTAL GENERAL			<u>202,000</u>	<u>189,000</u>	<u>202,000</u>
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>80,000</u>	<u>75,000</u>	<u>80,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			60,000		60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>122,000</u>	<u>130,000</u>
A13001	Transport			130,000	122,000	130,000
GRAND TOTAL				<u>21,069,000</u>	<u>21,435,000</u>	<u>23,936,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
SJ0232	<u>FIELD STAFF SERICULTURE SUDHNUTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>6,689,000</u>	<u>6,562,000</u>	<u>7,166,000</u>
A011	TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,312,000</u>	<u>2,878,000</u>	<u>3,118,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>533,000</u>	<u>434,000</u>	<u>461,000</u>
A074	Assistant Development Officer	BPS-16	1	1	533,000	461,000
A01151	PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,779,000</u>	<u>2,444,000</u>	<u>2,657,000</u>
F011	Field Assistant	BPS-11	1	1	327,000	359,000
M055	Mulberry Guard	BPS-01	4	4	1,163,000	981,000
M005	Mali	BPS-01	1	1	186,000	191,000
B001	Baildar	BPS-01	3	3	875,000	893,000
N004	Naib Qasid	BPS-01	1	1	228,000	233,000
A012	TOTAL ALLOWANCES			<u>3,377,000</u>	<u>3,684,000</u>	<u>4,048,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,377,000</u>	<u>3,684,000</u>	<u>4,048,000</u>
A01202	House Rent Allowance			202,000	178,000	202,000
A01203	Conveyance Allowance			287,000	254,000	287,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			198,000	174,000	198,000
A0124C	Disparity Reduction Allowance			346,000	304,000	344,000
A0124N	Disparity Reduction Allowance 2022- 15%			290,000	183,000	267,000
A0124R	Ad-hoc Relief Allowance 2022			208,000	247,000	207,000
A0124X	Ad-hoc Relief Allowance 2023			1,072,000	884,000	946,000
A0125E	Ad-hoc Relief Allowance 2024			765,000	685,000	742,000
A0125P	Ad-hoc Relief Allowance 2025				274,000	312,000
A0125Q	Disparity Reduction Allowance 2025				492,000	534,000
A03	TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>386,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			200,000	200,000	200,000

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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.
A038	TOTAL TRANSPORTATION			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			<u>95,000</u>	<u>89,000</u>	<u>95,000</u>
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			<u>60,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			40,000		40,000
GRAND TOTAL				<u>7,087,000</u>	<u>6,948,000</u>	<u>7,564,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
SJ0233	FIELD STAFF SERICULTURE TRARKHAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,443,000	3,358,000	6,480,000
A011	TOTAL PAY	10	10	3,808,000	1,447,000	2,739,000
A01101	PAY OF OFFICERS	1	1	434,000	434,000	461,000
G013	Grainage Technician	BPS-16	1	434,000		461,000
A01151	PAY OF OTHER STAFF	9	9	3,374,000	1,013,000	2,278,000
S042	Senior Clerk	BPS-14	1	763,000		303,000
S035	Seed Supervisor	BPS-12	1	397,000		264,000
D010	Demonstrator	BPS-12	1	386,000		264,000
S034	Seed Examiner	BPS-11	1	657,000		249,000
N004	Naib Qasid	BPS-01	2	419,000		429,000
C061	Chowkidar	BPS-01	1	202,000		207,000
S148	Sweeper	BPS-01	1	222,000		228,000
W009	Warder	BPS-01	1	328,000		334,000
A012	TOTAL ALLOWANCES			3,635,000	1,911,000	3,741,000
A012-1	TOTAL REGULAR ALLOWANCES			3,635,000	1,911,000	3,741,000
A01202	House Rent Allowance			209,000	103,000	209,000
A01203	Conveyance Allowance			304,000	155,000	304,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			14,000	-	1,000
A01217	Medical Allowance			180,000	95,000	180,000
A0124C	Disparity Reduction Allowance			357,000	177,000	357,000
A0124N	Disparity Reduction Allowance 2022- 15%			329,000	106,000	239,000
A0124R	Ad-hoc Relief Allowance 2022			214,000	121,000	214,000
A0124X	Ad-hoc Relief Allowance 2023			1,175,000	436,000	835,000
A0125E	Ad-hoc Relief Allowance 2024			839,000	341,000	636,000
A0125P	Ad-hoc Relief Allowance 2025				123,000	274,000
A0125Q	Disparity Reduction Allowance 2025				240,000	478,000
A03	TOTAL OPERATING EXPENSES			448,000	436,000	448,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			250,000	250,000	250,000
A03303	Electricity			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 TRANSPORTATION			98,000	92,000	98,000
A03805	Travelling Allowance			98,000	92,000	98,000
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			95,000	89,000	95,000
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			60,000	56,000	60,000
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			40,000		40,000
GRAND TOTAL				7,891,000	3,794,000	6,928,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
KJ0070	FIELD STAFF SERICULTURE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			23,824,000	22,742,000	28,668,000
A011	TOTAL PAY	43	43	12,406,000	10,174,000	13,008,000
A01101	PAY OF OFFICERS	1	1	729,000	729,000	770,000
A075	Assistant Director	BPS-17	1	1	729,000	770,000
A01151	PAY OF OTHER STAFF	42	42	11,635,000	9,384,000	12,168,000
S042	Senior Clerk	BPS-14	1	1	784,000	780,000
J016	Junior Clerk	BPS-11	1	1	469,000	484,000
F011	Field Assistant	BPS-11	3	3	856,000	872,000
D128	Driver	BPS-05	0	1		214,000
D128	Driver	BPS-04	1	0	205,000	
H013	Head Mali	BPS-02	1	1	210,000	217,000
M055	Mulberry Guard	BPS-01	10	10	2,202,000	2,585,000
M005	Mali	BPS-01	6	6	1,722,000	1,742,000
B001	Baildar	BPS-01	7	7	1,979,000	2,014,000
M056	Mulberry Watcher	BPS-01	6	6	1,556,000	1,574,000
N004	Naib Qasid	BPS-01	5	5	1,353,000	1,381,000
C061	Chowkidar	BPS-01	1	1	299,000	305,000
A01152	Personal Pay			42,000	61,000	70,000
A012	TOTAL ALLOWANCES			11,418,000	12,568,000	15,660,000
A012-1	TOTAL REGULAR ALLOWANCES			11,418,000	12,568,000	15,660,000
A01202	House Rent Allowance			781,000	703,000	780,000
A01203	Conveyance Allowance			964,000	690,000	966,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			36,000	7,000	7,000
A01217	Medical Allowance			778,000	576,000	778,000
A0124C	Disparity Reduction Allowance			1,318,000	1,006,000	1,318,000
A0124N	Disparity Reduction Allowance 2022- 15%			755,000	626,000	850,000
A0124R	Ad-hoc Relief Allowance 2022			892,000	875,000	950,000
A0124X	Ad-hoc Relief Allowance 2023			3,502,000	3,066,000	3,693,000
A0125E	Ad-hoc Relief Allowance 2024			2,368,000	2,342,000	2,894,000
A0125P	Ad-hoc Relief Allowance 2025				944,000	1,300,000
A0125Q	Disparity Reduction Allowance 2025				1,713,000	2,100,000
A03	TOTAL OPERATING EXPENSES			987,000	939,000	987,000
A032	TOTAL COMMUNICATION			35,000	34,000	35,000
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000

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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>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03303	Electricity			300,000	300,000	300,000
A03305	POL for Generator			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
005	Tube well			39,000		39,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for Office Buildings			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>416,000</u>	<u>381,000</u>	<u>416,000</u>
A03805	Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			65,000		65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	POL			260,000		260,000
A039	TOTAL GENERAL			<u>192,000</u>	<u>180,000</u>	<u>192,000</u>
A03901	Stationery			70,000	66,000	70,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>100,000</u>	<u>94,000</u>	<u>100,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			80,000		80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>211,000</u>	<u>225,000</u>
A13001	Transport			195,000	183,000	195,000
A13101	Machinery			30,000	28,000	30,000
GRAND TOTAL				<u>25,036,000</u>	<u>23,892,000</u>	<u>29,880,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MJ0078	<u>FIELD STAFF SERICULTURE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>8,983,000</u>	<u>4,588,000</u>	<u>9,511,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,635,000</u>	<u>2,074,000</u>	<u>4,227,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>384,000</u>	<u>239,000</u>	<u>764,000</u>
S075	Sericulture Development Officer	BPS-16	1	384,000		764,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,159,000</u>	<u>1,835,000</u>	<u>3,462,000</u>
S042	Senior Clerk	BPS-14	1	745,000		766,000
F011	Field Assistant	BPS-11	1	456,000		471,000
D128	Driver	BPS-05	0			199,000
D128	Driver	BPS-04	1	630,000		
M055	Mulberry Guard	BPS-01	3	515,000		515,000
M005	Mali	BPS-01	2	571,000		343,000
B001	Baildar	BPS-01	1	276,000		282,000
N004	Naib Qasid	BPS-01	2	503,000		507,000
C061	Chowkidar	BPS-01	2	463,000		379,000
A01152	Personal Pay			92,000	-	1,000
A012	TOTAL ALLOWANCES			<u>4,348,000</u>	<u>2,514,000</u>	<u>5,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,348,000</u>	<u>2,514,000</u>	<u>5,284,000</u>
A01202	House Rent Allowance			263,000	99,000	261,000
A01203	Conveyance Allowance			263,000	140,000	280,000
A01207	Washing Allowance			11,000	1,000	11,000
A01208	Dress Allowance			9,000	1,000	9,000
A01211	Hill Allowance (Personal Allowance)			14,000	2,000	2,000
A01217	Medical Allowance			252,000	86,000	252,000
A0124C	Disparity Reduction Allowance			449,000	169,000	446,000
A0124N	Disparity Reduction Allowance 2022- 15%			395,000	101,000	372,000
A0124R	Ad-hoc Relief Allowance 2022			299,000	182,000	268,000
A0124X	Ad-hoc Relief Allowance 2023			1,464,000	656,000	1,318,000
A0125E	Ad-hoc Relief Allowance 2024			929,000	510,000	920,000
A0125P	Ad-hoc Relief Allowance 2025				202,000	401,000
A0125Q	Disparity Reduction Allowance 2025				365,000	744,000
A03	TOTAL OPERATING EXPENSES			<u>829,000</u>	<u>787,000</u>	<u>829,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03303	Electricity			200,000	200,000	200,000

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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.
A03305	POL for Generator			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
005	Tube well			33,000		33,000
A038	TOTAL TRANSPORTATION			<u>416,000</u>	<u>381,000</u>	<u>416,000</u>
A03805	Travelling Allowance			<u>156,000</u>	<u>147,000</u>	<u>156,000</u>
002	Gazetted			91,000		91,000
003	Non-Gazetted			65,000		65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>260,000</u>	<u>234,000</u>	<u>260,000</u>
001	POL			260,000		260,000
A039	TOTAL GENERAL			<u>145,000</u>	<u>138,000</u>	<u>145,000</u>
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>90,000</u>	<u>85,000</u>	<u>90,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			70,000		70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>122,000</u>	<u>130,000</u>
A13001	Transport			130,000	122,000	130,000
GRAND TOTAL				<u>9,942,000</u>	<u>5,497,000</u>	<u>10,470,000</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.
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
BB0336	FIELD STAFF SERICULTURE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,819,000	7,790,000	10,622,000
A011	TOTAL PAY	18	18	5,453,000	3,423,000	4,516,000
A01101	PAY OF OFFICERS	1	1	380,000	30,000	380,000
A074	Assistant Development Officer	BPS-16	1	380,000		380,000
A01151	PAY OF OTHER STAFF	17	17	5,037,000	3,374,000	4,100,000
F011	Field Assistant	BPS-11	2	969,000		497,000
M055	Mulberry Guard	BPS-01	4	1,082,000		793,000
M005	Mali	BPS-01	3	815,000		792,000
B001	Baildar	BPS-01	5	1,582,000		1,434,000
M056	Mulberry Watcher	BPS-01	2	403,000		403,000
N004	Naib Qasid	BPS-01	1	186,000		181,000
A01152	Personal Pay			36,000	19,000	36,000
A012	TOTAL ALLOWANCES			4,366,000	4,367,000	6,106,000
A012-1	TOTAL REGULAR ALLOWANCES			4,366,000	4,367,000	6,106,000
A01202	House Rent Allowance			321,000	199,000	321,000
A01203	Conveyance Allowance			450,000	264,000	450,000
A01207	Washing Allowance			2,000	-	2,000
A01208	Dress Allowance			2,000	-	2,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	5,000
A01217	Medical Allowance			324,000	216,000	324,000
A0124C	Disparity Reduction Allowance			381,000	338,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%			480,000	203,000	405,000
A0124R	Ad-hoc Relief Allowance 2022			329,000	298,000	329,000
A0124X	Ad-hoc Relief Allowance 2023			1,161,000	1,070,000	1,421,000
A0125E	Ad-hoc Relief Allowance 2024			902,000	811,000	1,064,000
A0125P	Ad-hoc Relief Allowance 2025				320,000	426,000
A0125Q	Disparity Reduction Allowance 2025				643,000	809,000
A03	TOTAL OPERATING EXPENSES			438,000	426,000	438,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			230,000	230,000	230,000
A03303	Electricity			165,000	165,000	165,000
A03305	POL for Generator			65,000	65,000	65,000
005	Tube well			65,000		65,000

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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 TRANSPORTATION			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
A03805	Travelling Allowance			<u>98,000</u>	<u>92,000</u>	<u>98,000</u>
002	Gazetted			65,000		65,000
003	Non-Gazetted			33,000		33,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>99,000</u>	<u>105,000</u>
A03901	Stationery			30,000	28,000	30,000
A03902	Printing & Publication			5,000	5,000	5,000
A03970	Others			<u>70,000</u>	<u>66,000</u>	<u>70,000</u>
001	Others			20,000		20,000
040	Fertilizer/Seeds etc.			50,000		50,000
GRAND TOTAL				10,257,000	8,216,000	11,060,000

SERICULTURE

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 SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>149,373,000</u>	<u>135,200,000</u>	<u>168,173,000</u>
A011	TOTAL PAY		<u>75,745,000</u>	<u>60,260,000</u>	<u>73,916,000</u>
A01101	PAY OF OFFICERS		<u>11,660,000</u>	<u>9,038,000</u>	<u>11,839,000</u>
A01105	Qualification Pay		<u>9,000</u>	<u>0</u>	<u>9,000</u>
A01151	PAY OF OTHER STAFF		<u>63,692,000</u>	<u>50,939,000</u>	<u>61,698,000</u>
A01152	Personal Pay		<u>384,000</u>	<u>283,000</u>	<u>370,000</u>
A012	TOTAL ALLOWANCES		<u>73,628,000</u>	<u>74,940,000</u>	<u>94,257,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>73,628,000</u>	<u>74,940,000</u>	<u>94,257,000</u>
A01202	House Rent Allowance		4,898,000	3,887,000	5,023,000
A01203	Conveyance Allowance		5,636,000	4,023,000	5,668,000
A01207	Washing Allowance		91,000	48,000	138,000
A01208	Dress Allowance		63,000	39,000	65,000
A01211	Hill Allowance (Personal Allowance)		177,000	58,000	68,000
A01216	Qualification Allowance		79,000	78,000	78,000
A0122N	Special Conveyance Allowance for Disabled Employees		148,000	216,000	225,000
A01217	Medical Allowance		4,268,000	3,145,000	4,215,000
A0124C	Disparity Reduction Allowance		7,548,000	5,605,000	7,635,000
A0124N	Disparity Reduction Allowance 2022- 15%		5,532,000	3,401,000	5,286,000
A0124R	Ad-hoc Relief Allowance 2022		5,779,000	5,287,000	5,856,000
A0124X	Ad-hoc Relief Allowance 2023		22,887,000	18,600,000	22,462,000
A0125E	Ad-hoc Relief Allowance 2024		16,486,000	14,193,000	17,294,000
A0125P	Ad-hoc Relief Allowance 2025		0	5,767,000	7,422,000
A0125Q	Disparity Reduction Allowance 2025		0	10,593,000	12,791,000
A01224	Entertainment Allowance		6,000	0	1,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A03	TOTAL OPERATING EXPENSES		<u>12,642,000</u>	<u>12,123,000</u>	<u>12,642,000</u>
A032	TOTAL COMMUNICATION		<u>407,000</u>	<u>404,000</u>	<u>407,000</u>
A03201	Postage & Telegraph		97,000	94,000	97,000
A03202	Telephone & Trunk Call		310,000	310,000	310,000
A031	TOTAL FEES		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03102	Legal Fee (Not Transferable)		750,000	750,000	750,000
A033	TOTAL UTILITIES		<u>3,424,000</u>	<u>3,423,000</u>	<u>3,424,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		3,115,000	3,115,000	3,115,000
A03304	Hot & Cold Weather Charges		29,000	28,000	29,000
A03305	POL for Generator		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
001	POL for Generator		130,000	-	130,000
005	Tube well		137,000	-	137,000
A034	TOTAL OCCUPANCY COSTS		<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
A03402	Rent for Office Buildings		795,000	795,000	795,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>4,240,000</u>	<u>3,906,000</u>	<u>4,240,000</u>
A03805	Travelling Allowance			<u>2,199,000</u>	<u>2,069,000</u>	<u>2,199,000</u>
002	Gazetted			1,372,000	-	1,372,000
003	Non-Gazetted			827,000	-	827,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>2,041,000</u>	<u>1,837,000</u>	<u>2,041,000</u>
001	POL			2,015,000	-	2,015,000
002	Motorcycle			26,000	-	26,000
A039	TOTAL GENERAL			<u>3,026,000</u>	<u>2,845,000</u>	<u>3,026,000</u>
A03901	Stationery			900,000	846,000	900,000
A03902	Printing & Publication			115,000	110,000	115,000
A03905	Newspapers, Periodicals and Books			58,000	54,000	58,000
A03906	Uniform & Liveries			12,000	12,000	12,000
A03918	Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970	Others			<u>1,940,000</u>	<u>1,822,000</u>	<u>1,940,000</u>
001	Others			270,000	-	270,000
039	Cocoon			500,000	-	500,000
040	Fertilizer/Seeds etc.			970,000	-	970,000
056	Equipment/Seed Packets/Chemicals etc			200,000	-	200,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>47,000</u>	<u>50,000</u>
A06301	Entertainment Charges			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,735,000</u>	<u>1,630,000</u>	<u>1,735,000</u>
A13001	Transport			1,515,000	1,423,000	1,515,000
A13101	Machinery			220,000	207,000	220,000
GRAND TOTAL				<u>163,800,000</u>	<u>149,000,000</u>	<u>182,600,000</u>

Climate & Gender Tagging
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TOURISM & ARCHAEOLOGY

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0906	GDTCR002	10%	CBTTU004, CBTEP013	10%, 10%
MZ0238	GDTEC001	10%	CBTTU002, CBTTU003	10%, 10%
MZ0239	GDTCR002	10%	CBTTU005	10%
NM0031	GDTCR002	10%	CBTTU005	10%
BG0064	GDTCR002	10%	CBTTU005	10%
HV0316	GDTCR002	10%	CBTTU005	10%
PO0076	GDTCR002	10%	CBTTU005	10%
KJ0071	GDTCR002	10%	CBTTU005	10%
MJ0079	GDTCR002	10%	CBTTU005	10%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY	45,854,000	72,069,000	0
MZ0238	DIRECTOR GENERAL TOURISM	70,002,000	74,462,000	69,551,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	25,767,000	29,507,000	30,573,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	26,042,000	28,736,000	30,379,000
BG0064	DISTRICT OFFICE TOURISM BAGH	10,696,000	11,836,000	12,137,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	8,962,000	10,686,000	10,799,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	13,103,000	12,878,000	15,051,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	18,499,000	19,272,000	21,747,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	9,775,000	7,854,000	10,863,000
Total		228,700,000	267,300,000	201,100,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,477,000	67,946,000	0
A011	TOTAL PAY	14	0	12,252,000	9,164,000	0
A01101	PAY OF OFFICERS	10	0	10,473,000	7,495,000	0
S012	Secretary	BPS-20	1	2,233,000		
D059	Deputy Secretary	BPS-18	2	2,796,000		
S027	Section Officer	BPS-17	2	1,533,000		
P055	Private Secretary	BPS-17	1	1,099,000		
S249	Superintendent (K.C)	BPS-17	1	730,000		
P013	Personal Assistant	BPS-16	1	703,000		
A053	Assistant	BPS-16	1	649,000		
A272	Assistant (K.C)	BPS-16	1	730,000		
A01102	Personal Pay			1,000	0	
A01103	Special Pay			210,000	144,000	
A01105	Qualification Pay			27,000	0	
A01151	PAY OF OTHER STAFF	4	0	1,541,000	1,525,000	0
S026	Section Clerk	BPS-14	2	687,000		
S102	Stenographer	BPS-14	2	854,000		
A012	TOTAL ALLOWANCES			29,225,000	58,782,000	0
A012-1	TOTAL REGULAR ALLOWANCES			27,401,000	56,958,000	0
A01201	Senior Post Allowance			16,000	1,000	
A01202	House Rent Allowance			862,000	666,000	
A01203	Conveyance Allowance			437,000	465,000	
A01207	Washing Allowance			1,000	0	
A01208	Dress Allowance			1,000	0	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			12,014,000	47,758,000	
A01211	Hill Allowance (Personal Allowance)			12,000	4,000	
A01217	Medical Allowance			307,000	357,000	
A0123E	Executive Allowance			1,381,000	104,000	
A0124R	Ad-hoc Relief Allowance 2022			1,246,000	780,000	
A0124X	Ad-hoc Relief Allowance 2023			4,128,000	2,539,000	
A0125E	Ad-hoc Relief Allowance 2024			3,136,000	1,943,000	
A0125P	Ad-hoc Relief Allowance 2025				765,000	
A0122S	Utility Allowance			3,637,000	1,557,000	
A01224	Entertainment Allowance			13,000	1,000	
A01228	Orderly Allowance			210,000	18,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,824,000	1,824,000	0
A01277	Contingent Paid Staff	(04)		1,824,000	1,824,000	

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>3,077,000</u>	<u>2,901,000</u>	<u>0</u>
A032	TOTAL COMMUNICATION			<u>87,000</u>	<u>147,000</u>	<u>0</u>
A03201	Postage & Telegraph			65,000	15,000	
A03202	Telephone & Trunk Call			22,000	132,000	
A033	TOTAL UTILITIES			<u>10,000</u>	<u>9,000</u>	<u>0</u>
A03304	Hot & Cold Weather Charges			10,000	9,000	
A038	TOTAL TRANSPORTATION			<u>2,350,000</u>	<u>2,209,000</u>	<u>0</u>
A03805	Travelling Allowance			<u>1,250,000</u>	<u>719,000</u>	<u>0</u>
002	Gazetted			700,000		
003	Non-Gazetted			550,000		
A03807	POL			1,100,000	1,490,000	
A039	TOTAL GENERAL			<u>630,000</u>	<u>536,000</u>	<u>0</u>
A03901	Stationery			400,000	376,000	
A03902	Printing & Publication			50,000	10,000	
A03905	Newspapers, Periodicals and Books			30,000	9,000	
A03970	Others			150,000	141,000	
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>188,000</u>	<u>0</u>
A06301	Entertainments & Gifts			<u>200,000</u>	<u>188,000</u>	<u>0</u>
002	Entertainment Charges			200,000		
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>1,034,000</u>	<u>0</u>
A13001	Transport			900,000	846,000	
A13101	Machinery/Equipment			200,000	188,000	
GRAND TOTAL				<u>45,854,000</u>	<u>72,069,000</u>	<u>0</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
MZ0238	DIRECTOR GENERAL TOURISM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			54,645,000	59,884,000	54,194,000
A011	TOTAL PAY	47	47	26,889,000	23,069,000	24,325,000
A01101	PAY OF OFFICERS	13	13	14,890,000	11,879,000	12,737,000
D081	Director General	BPS-20	1	1	1,912,000	1,992,000
D073	Director	BPS-19	1	1	1,788,000	1,842,000
D026	Deputy Director	BPS-18	1	1	1,526,000	759,000
E031	Executive Engineer	BPS-18	1	1	2,005,000	2,059,000
A281	Assistant Director Publicity	BPS-17	1	1	1,526,000	602,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000	808,000
A075	Assistant Director	BPS-17	1	1	1,013,000	1,054,000
A027	Admin. Officer	BPS-16	1	1	1,300,000	378,000
S062	Senior Scale Stenographer	BPS-16	1	1	486,000	513,000
H004	Head Clerk	BPS-16	3	3	2,272,000	2,352,000
A141	Assistant Tourism Officer	BPS-16	1	1	295,000	378,000
A01103	Special Pay			80,000	80,000	80,000
A01105	Qualification Pay			18,000	18,000	18,000
A01151	PAY OF OTHER STAFF	34	34	11,868,000	11,088,000	11,480,000
S102	Stenographer	BPS-14	1	1	406,000	427,000
S042	Senior Clerk	BPS-14	5	5	2,657,000	2,761,000
S124	Sub-Engineer	BPS-14	2	2	791,000	833,000
C009	Caretaker	BPS-14	1	1	562,000	578,000
J016	Junior Clerk	BPS-11	5	5	1,520,000	1,646,000
E013	Electrician	BPS-06	1	1	204,000	204,000
M002	Machine Operator	BPS-05	1	1	436,000	446,000
P036	Plumber	BPS-05	1	1	537,000	198,000
D128	Driver	BPS-05	0	5		1,617,000
D128	Driver	BPS-04	5	0	1,574,000	
N004	Naib Qasid	BPS-01	9	9	2,414,000	2,214,000
M005	Mali	BPS-01	1	1	390,000	170,000
C061	Chowkidar	BPS-01	1	1	186,000	190,000
S148	Sweeper	BPS-01	1	1	191,000	196,000
A01152	Personal Pay			33,000	4,000	10,000
A012	TOTAL ALLOWANCES			27,756,000	36,815,000	29,869,000
A012-1	TOTAL REGULAR ALLOWANCES			27,756,000	36,815,000	29,869,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			2,085,000	1,899,000	2,161,000
A01203	Conveyance Allowance			1,337,000	1,151,000	1,337,000
A01207	Washing Allowance			23,000	18,000	16,000
A01208	Dress Allowance			2,000	2,000	2,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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)			31,000	21,000	21,000
A01216	Qualification Allowance			36,000	18,000	36,000
A01217	Medical Allowance			1,161,000	849,000	908,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				7,355,000	
A0121Q	Audit and Accounts Allowance			70,000	0	
A0122S	Utility Allowance			360,000	360,000	360,000
A0123E	Executive Allowance			1,244,000	1,244,000	
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	263,000	210,000
A0124C	Disparity Reduction Allowance			2,312,000	1,821,000	1,994,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,387,000	1,088,000	1,246,000
A0124R	Ad-hoc Relief Allowance 2022			2,383,000	2,040,000	2,077,000
A0124X	Ad-hoc Relief Allowance 2023			8,021,000	6,765,000	7,031,000
A0125E	Ad-hoc Relief Allowance 2024			6,006,000	5,242,000	5,272,000
A0125P	Ad-hoc Relief Allowance 2025				2,261,000	2,435,000
A0125Q	Disparity Reduction Allowance 2025				3,345,000	3,675,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			10,297,000	9,822,000	10,297,000
A032	TOTAL COMMUNICATION			437,000	434,000	437,000
A03201	Postage & Telegraph			52,000	49,000	52,000
A03202	Telephone & Trunk Call			385,000	385,000	385,000
A033	TOTAL UTILITIES			1,320,000	1,319,000	1,320,000
A03302	Water			110,000	110,000	110,000
A03303	Electricity			1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			3,380,000	3,099,000	3,380,000
A03805	Travelling Allowance			1,430,000	1,344,000	1,430,000
002	Gazetted			910,000		910,000
003	Non-Gazetted			520,000		520,000
A03807	POL			1,950,000	1,755,000	1,950,000
A039	TOTAL GENERAL			5,160,000	4,970,000	5,160,000
A03901	Stationery			800,000	752,000	800,000
A03902	Printing and Publication			800,000	752,000	800,000
006	Pamphlet & Guides (Non Transferable)			800,000		800,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			10,000	9,000	10,000
A03918	Exhibitions, Fairs and other National Celebrations			1,000,000	940,000	1,000,000
010	Tourism Convention/Fairs			1,000,000		1,000,000
A03919	Payments to Other for Services rendered			2,000,000	2,000,000	2,000,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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			500,000	470,000	500,000
001	Others			200,000		200,000
041	Hiking/Marathon Expenses/Gardens			300,000		300,000
A06	TOTAL TRANSFER OF PAYMENTS			100,000	94,000	100,000
A06301	Entertainment Charges			100,000	94,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,600,000	1,504,000	1,600,000
A09701	Furniture & Fixture			600,000	564,000	600,000
004	Rest Houses			600,000		600,000
A09408	Generic Consumables			1,000,000	940,000	1,000,000
002	Crockery for Rest Houses			1,000,000		1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,360,000	3,158,000	3,360,000
A13001	Transport			1,560,000	1,466,000	1,560,000
A13101	Machinery			400,000	376,000	400,000
A13301	Buildings			1,000,000	940,000	1,000,000
A13201	Furniture			400,000	376,000	400,000
GRAND TOTAL				70,002,000	74,462,000	69,551,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,357,000	28,170,000	29,163,000
A011	TOTAL PAY	37	37	11,708,000	12,271,000	12,533,000
A01101	PAY OF OFFICERS	2	2	1,634,000	1,640,000	1,703,000
A075	Assistant Director	BPS-17	1	1,012,000		1,054,000
A141	Assistant Tourism Officer	BPS-16	1	622,000		649,000
A01151	PAY OF OTHER STAFF	35	35	10,054,000	10,602,000	10,800,000
S042	Senior Clerk	BPS-14	1	531,000		585,000
C009	Caretaker	BPS-11	2	652,000		1,014,000
J016	Junior Clerk	BPS-11	1	405,000		420,000
P036	Plumber	BPS-05	1	196,000		322,000
D128	Driver	BPS-05	0			367,000
D128	Driver	BPS-04	1	358,000		
C094	Cook	BPS-04	2	797,000		804,000
W001	Waiter	BPS-04	3	1,047,000		1,071,000
N004	Naib Qasid	BPS-01	2	483,000		494,000
M005	Mali	BPS-01	3	822,000		840,000
M010	Masalchi	BPS-01	2	580,000		591,000
C061	Chowkidar	BPS-01	14	3,323,000		3,414,000
S148	Sweeper	BPS-01	1	298,000		304,000
F001	Farash	BPS-01	2	562,000		574,000
A01152	Personal Pay			20,000	29,000	30,000
A012	TOTAL ALLOWANCES			12,649,000	15,899,000	16,630,000
A012-1	TOTAL REGULAR ALLOWANCES			12,193,000	15,443,000	16,186,000
A01202	House Rent Allowance			950,000	923,000	950,000
A01203	Conveyance Allowance			926,000	837,000	926,000
A01207	Washing Allowance			39,000	35,000	39,000
A01208	Dress Allowance			35,000	33,000	35,000
A01211	Hill Allowance (Personal Allowance)			17,000	18,000	18,000
A01217	Medical Allowance			670,000	646,000	670,000
A0124C	Disparity Reduction Allowance			1,205,000	1,148,000	1,205,000
A0124N	Disparity Reduction Allowance 2022- 15%			743,000	689,000	743,000
A0124R	Ad-hoc Relief Allowance 2022			1,113,000	1,081,000	1,113,000
A0124X	Ad-hoc Relief Allowance 2023			3,749,000	3,784,000	3,849,000
A0125E	Ad-hoc Relief Allowance 2024			2,746,000	2,899,000	3,049,000
A0125P	Ad-hoc Relief Allowance 2025				1,180,000	1,253,000
A0125Q	Disparity Reduction Allowance 2025				2,170,000	2,336,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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 (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	TOTAL OPERATING EXPENSES			1,090,000	1,036,000	1,090,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			436,000	435,000	436,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			507,000	461,000	507,000
A03805	Travelling Allowance			117,000	110,000	117,000
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			390,000	351,000	390,000
A039	TOTAL GENERAL			112,000	105,000	112,000
A03901	Stationery			60,000	56,000	60,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			320,000	301,000	320,000
A13001	Transport			260,000	244,000	260,000
A13201	Furniture			40,000	38,000	40,000
A13801	Maintenance of Gardens			20,000	19,000	20,000
GRAND TOTAL				25,767,000	29,507,000	30,573,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
NM0031	<u>DISTRICT OFFICE TOURISM NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,444,000	27,217,000	28,781,000
A011	TOTAL PAY	37	37	12,540,000	11,911,000	12,405,000
A01101	PAY OF OFFICERS	2	2	1,868,000	1,546,000	1,945,000
A075	Assistant Director	BPS-17	1	1	1,219,000	1,270,000
A141	Assistant Tourism Officer	BPS-16	1	1	649,000	675,000
A01151	PAY OF OTHER STAFF	35	35	10,640,000	10,322,000	10,415,000
C009	Caretaker	BPS-11	1	1	658,000	675,000
J016	Junior Clerk	BPS-11	2	2	740,000	778,000
S137	Supervisor	BPS-05	1	1	322,000	332,000
P036	Plumber	BPS-05	1	1	376,000	386,000
W001	Waiter	BPS-04	1	1	476,000	486,000
C094	Cook	BPS-04	4	4	1,609,000	1,429,000
N004	Naib Qasid	BPS-01	2	2	585,000	569,000
M005	Mali	BPS-01	2	2	467,000	478,000
C061	Chowkidar	BPS-01	17	17	4,530,000	4,437,000
S148	Sweeper	BPS-01	4	4	877,000	845,000
A01152	Personal Pay			32,000	43,000	45,000
A012	TOTAL ALLOWANCES			11,904,000	15,306,000	16,376,000
A012-1	TOTAL REGULAR ALLOWANCES			11,904,000	15,306,000	16,376,000
A01202	House Rent Allowance			703,000	682,000	704,000
A01203	Conveyance Allowance			917,000	865,000	908,000
A01207	Washing Allowance			40,000	38,000	40,000
A01208	Dress Allowance			40,000	38,000	40,000
A01211	Hill Allowance (Personal Allowance)			14,000	12,000	12,000
A01217	Medical Allowance			677,000	663,000	677,000
A01233	Unattractive Area Allowance			30,000	23,000	30,000
A0124C	Disparity Reduction Allowance			1,197,000	1,160,000	1,197,000
A0124N	Disparity Reduction Allowance 2022- 15%			727,000	696,000	727,000
A0124R	Ad-hoc Relief Allowance 2022			1,151,000	1,083,000	1,151,000
A0124X	Ad-hoc Relief Allowance 2023			3,968,000	3,803,000	3,968,000
A0125E	Ad-hoc Relief Allowance 2024			2,440,000	2,878,000	2,912,000
A0125P	Ad-hoc Relief Allowance 2025				1,175,000	1,240,000
A0125Q	Disparity Reduction Allowance 2025				2,190,000	2,770,000
A03	TOTAL OPERATING EXPENSES			1,188,000	1,134,000	1,188,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>536,000</u>	<u>535,000</u>	<u>536,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>507,000</u>	<u>461,000</u>	<u>507,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			390,000	351,000	390,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>385,000</u>	<u>410,000</u>
A13001	Transport			260,000	244,000	260,000
A13201	Furniture			100,000	94,000	100,000
A13801	Maintenance of Gardens			50,000	47,000	50,000
GRAND TOTAL				<u>26,042,000</u>	<u>28,736,000</u>	<u>30,379,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
BG0064	DISTRICT OFFICE TOURISM BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,572,000	10,751,000	11,013,000
A011	TOTAL PAY	15	15	4,846,000	4,830,000	4,893,000
A01101	PAY OF OFFICERS	1	1	890,000	893,000	931,000
A075	Assistant Director	BPS-17	1	890,000		931,000
A01151	PAY OF OTHER STAFF	14	14	3,956,000	3,937,000	3,962,000
S102	Stenographer	BPS-14	1	594,000		615,000
C009	Caretaker	BPS-11	1	389,000		405,000
W001	Waiter	BPS-04	1	196,000		204,000
D128	Driver	BPS-05	0			236,000
D128	Driver	BPS-04	1	228,000		
N004	Naib Qasid	BPS-01	1	280,000		286,000
M010	Masalchi	BPS-01	1	186,000		191,000
C061	Chowkidar	BPS-01	7	1,761,000		1,855,000
S148	Sweeper	BPS-01	1	322,000		170,000
A012	TOTAL ALLOWANCES			4,726,000	5,921,000	6,120,000
A012-1	TOTAL REGULAR ALLOWANCES			4,726,000	5,921,000	6,120,000
A01202	House Rent Allowance			300,000	286,000	316,000
A01203	Conveyance Allowance			326,000	304,000	326,000
A01207	Washing Allowance			20,000	18,000	20,000
A01208	Dress Allowance			20,000	18,000	20,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			274,000	256,000	274,000
A0124C	Disparity Reduction Allowance			510,000	487,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%			308,000	292,000	307,000
A0124R	Ad-hoc Relief Allowance 2022			439,000	408,000	425,000
A0124X	Ad-hoc Relief Allowance 2023			1,527,000	1,463,000	1,476,000
A0125E	Ad-hoc Relief Allowance 2024			1,000,000	1,111,000	1,110,000
A0125P	Ad-hoc Relief Allowance 2025				459,000	485,000
A0125Q	Disparity Reduction Allowance 2025				817,000	849,000
A03	TOTAL OPERATING EXPENSES			934,000	906,000	934,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			529,000	529,000	529,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2025-26	2026-27	2025-26	2025-26	2026-27
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>260,000</u>	<u>239,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			143,000	129,000	143,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>179,000</u>	<u>190,000</u>
A13001	Transport			130,000	122,000	130,000
A13201	Furniture			40,000	38,000	40,000
A13801	Maintenance of Gardens			20,000	19,000	20,000
GRAND TOTAL				10,696,000	11,836,000	12,137,000

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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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
HV0316	<u>DISTRICT OFFICE TOURISM HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,283,000	9,957,000	9,850,000
A011	TOTAL PAY	11	11	4,240,000	4,576,000	4,445,000
A01101	PAY OF OFFICERS	2	2	1,633,000	1,693,000	1,703,000
A075	Assistant Director	BPS-17	1	1	1,012,000	1,054,000
A141	Assistant Tourism Officer	BPS-16	1	1	621,000	649,000
A01151	PAY OF OTHER STAFF	9	9	2,607,000	2,883,000	2,742,000
C009	Caretaker	BPS-11	1	1	468,000	486,000
J016	Junior Clerk	BPS-11	1	1	404,000	420,000
C094	Cook	BPS-04	1	1	226,000	235,000
N004	Naib Qasid	BPS-01	1	1	243,000	257,000
M005	Mali	BPS-01	1	1	251,000	263,000
C061	Chowkidar	BPS-01	1	1	251,000	263,000
S148	Sweeper	BPS-01	1	1	234,000	257,000
W001	Waiter	BPS-01	2	2	530,000	561,000
A012	TOTAL ALLOWANCES			4,043,000	5,381,000	5,405,000
A012-1	TOTAL REGULAR ALLOWANCES			4,043,000	5,381,000	5,405,000
A01202	House Rent Allowance			247,000	249,000	247,000
A01203	Conveyance Allowance			338,000	338,000	338,000
A01207	Washing Allowance			13,000	13,000	13,000
A01208	Dress Allowance			13,000	13,000	13,000
A01217	Medical Allowance			204,000	204,000	204,000
A0124C	Disparity Reduction Allowance			423,000	425,000	423,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	255,000	246,000
A0124R	Ad-hoc Relief Allowance 2022			346,000	375,000	389,000
A0124X	Ad-hoc Relief Allowance 2023			1,353,000	1,330,000	1,353,000
A0125E	Ad-hoc Relief Allowance 2024			860,000	1,011,000	987,000
A0125P	Ad-hoc Relief Allowance 2025				426,000	445,000
A0125Q	Disparity Reduction Allowance 2025				742,000	747,000
A03	TOTAL OPERATING EXPENSES			619,000	640,000	759,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>179,000</u>	<u>179,000</u>	<u>179,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402	Rent for Office Buildings			178,000	178,000	178,000
A038	TOTAL TRANSPORTATION			<u>117,000</u>	<u>145,000</u>	<u>257,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL				35,000	140,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>89,000</u>	<u>190,000</u>
A13001	Transport				32,000	130,000
A13201	Furniture			40,000	38,000	40,000
A13801	Maintenance of Gardens			20,000	19,000	20,000
GRAND TOTAL				<u>8,962,000</u>	<u>10,686,000</u>	<u>10,799,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
PO0076	<u>DISTRICT OFFICE TOURISM RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,235,000	11,092,000	13,183,000
A011	TOTAL PAY	18	18	5,057,000	4,706,000	5,366,000
A01101	PAY OF OFFICERS	2	2	1,034,000	703,000	1,177,000
A075	Assistant Director	BPS-17	1	602,000		738,000
A141	Assistant Tourism Officer	BPS-16	1	432,000		439,000
A01151	PAY OF OTHER STAFF	16	16	4,023,000	4,003,000	4,189,000
S102	Stenographer	BPS-14	1	323,000		349,000
C009	Caretaker	BPS-11	1	263,000		283,000
C094	Cook	BPS-04	1	188,000		190,000
W001	Waiter	BPS-04	1	220,000		230,000
D128	Driver	BPS-05	0			316,000
D128	Driver	BPS-04	1	304,000		
N004	Naib Qasid	BPS-01	2	585,000		570,000
M005	Mali	BPS-01	3	695,000		730,000
C061	Chowkidar	BPS-01	5	1,275,000		1,350,000
S148	Sweeper	BPS-01	1	170,000		171,000
A012	TOTAL ALLOWANCES			6,178,000	6,386,000	7,817,000
A012-1	TOTAL REGULAR ALLOWANCES			5,722,000	5,930,000	7,373,000
A01202	House Rent Allowance			492,000	376,000	492,000
A01203	Conveyance Allowance			428,000	419,000	428,000
A01207	Washing Allowance			23,000	14,000	23,000
A01208	Dress Allowance			23,000	13,000	23,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			336,000	315,000	324,000
A0124C	Disparity Reduction Allowance			624,000	510,000	624,000
A0124N	Disparity Reduction Allowance 2022- 15%			535,000	306,000	535,000
A0124R	Ad-hoc Relief Allowance 2022			393,000	384,000	393,000
A0124X	Ad-hoc Relief Allowance 2023			1,838,000	1,305,000	1,838,000
A0125E	Ad-hoc Relief Allowance 2024			1,025,000	1,077,000	1,247,000
A0125P	Ad-hoc Relief Allowance 2025				436,000	525,000
A0125Q	Disparity Reduction Allowance 2025				775,000	920,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			456,000	456,000	444,000
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>1,393,000</u>	<u>1,339,000</u>	<u>1,393,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			<u>736,000</u>	<u>735,000</u>	<u>736,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			700,000	700,000	700,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			<u>507,000</u>	<u>461,000</u>	<u>507,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			390,000	351,000	390,000
A039	TOTAL GENERAL			<u>115,000</u>	<u>108,000</u>	<u>115,000</u>
A03901	Stationery			60,000	56,000	60,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>475,000</u>	<u>447,000</u>	<u>475,000</u>
A13001	Transport			325,000	306,000	325,000
A13201	Furniture			100,000	94,000	100,000
A13801	Maintenance of Gardens			50,000	47,000	50,000
GRAND TOTAL				<u>13,103,000</u>	<u>12,878,000</u>	<u>15,051,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
KJ0071	DISTRICT OFFICE TOURISM KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,863,000	17,710,000	20,111,000
A011	TOTAL PAY	22	22	8,452,000	7,885,000	8,670,000
A01101	PAY OF OFFICERS	1	1	1,325,000	1,326,000	1,377,000
A075	Assistant Director	BPS-17	1	1,325,000		1,377,000
A01151	PAY OF OTHER STAFF	21	21	7,115,000	6,527,000	7,281,000
S102	Stenographer	BPS-14	1	595,000		617,000
C009	Caretaker	BPS-11	2	822,000		839,000
E013	Electrician	BPS-06	1	519,000		530,000
P036	Plumber	BPS-05	1	498,000		507,000
D128	Driver	BPS-05	0			386,000
D128	Driver	BPS-04	1	377,000		
C094	Cook	BPS-04	2	758,000		774,000
W001	Waiter	BPS-04	2	938,000		957,000
N004	Naib Qasid	BPS-01	1	186,000		192,000
M005	Mali	BPS-01	1	263,000		270,000
M010	Masalchi	BPS-01	1	377,000		384,000
C061	Chowkidar	BPS-01	6	1,430,000		1,463,000
S148	Sweeper	BPS-01	2	352,000		362,000
A01152	Personal Pay			12,000	32,000	12,000
A012	TOTAL ALLOWANCES			8,411,000	9,825,000	11,441,000
A012-1	TOTAL REGULAR ALLOWANCES			8,411,000	9,825,000	11,441,000
A01202	House Rent Allowance			596,000	581,000	593,000
A01203	Conveyance Allowance			557,000	440,000	557,000
A01207	Washing Allowance			24,000	20,000	29,000
A01208	Dress Allowance			30,000	23,000	30,000
A01211	Hill Allowance (Personal Allowance)			12,000	14,000	14,000
A01217	Medical Allowance			400,000	373,000	400,000
A0124C	Disparity Reduction Allowance			764,000	693,000	765,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	416,000	459,000
A0124R	Ad-hoc Relief Allowance 2022			997,000	708,000	998,000
A0124X	Ad-hoc Relief Allowance 2023			2,832,000	2,483,000	2,832,000
A0125E	Ad-hoc Relief Allowance 2024			1,741,000	1,880,000	2,101,000
A0125P	Ad-hoc Relief Allowance 2025				779,000	868,000
A0125Q	Disparity Reduction Allowance 2025				1,415,000	1,795,000
A03	TOTAL OPERATING EXPENSES			1,290,000	1,236,000	1,290,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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			636,000	635,000	636,000
A03302	Water			26,000	26,000	26,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	TOTAL TRANSPORTATION			507,000	461,000	507,000
A03805	Travelling Allowance			117,000	110,000	117,000
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			390,000	351,000	390,000
A039	TOTAL GENERAL			112,000	105,000	112,000
A03901	Stationery			60,000	56,000	60,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			346,000	326,000	346,000
A13001	Transport			286,000	269,000	286,000
A13201	Furniture			40,000	38,000	40,000
A13801	Maintenance of Gardens			20,000	19,000	20,000
GRAND TOTAL				18,499,000	19,272,000	21,747,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047202	TOURISM					
MJ0079	DISTRICT OFFICE TOURISM MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,457,000	6,576,000	9,545,000
A011	TOTAL PAY	9	9	4,476,000	2,914,000	4,511,000
A01101	PAY OF OFFICERS	2	2	2,436,000	1,016,000	2,518,000
A075	Assistant Director	BPS-17	2	2,436,000		2,518,000
A01151	PAY OF OTHER STAFF	7	7	2,040,000	1,898,000	1,993,000
S137	Supervisor	BPS-05	1	345,000		345,000
W001	Waiter	BPS-04	1	322,000		323,000
N004	Naib Qasid	BPS-01	2	670,000		683,000
C061	Chowkidar	BPS-01	3	703,000		642,000
A012	TOTAL ALLOWANCES			3,981,000	3,662,000	5,034,000
A012-1	TOTAL REGULAR ALLOWANCES			3,981,000	3,662,000	5,034,000
A01202	House Rent Allowance			322,000	222,000	322,000
A01203	Conveyance Allowance			274,000	212,000	274,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			170,000	148,000	170,000
A0124C	Disparity Reduction Allowance			384,000	290,000	385,000
A0124N	Disparity Reduction Allowance 2022- 15%			297,000	174,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			410,000	260,000	280,000
A0124X	Ad-hoc Relief Allowance 2023			1,194,000	875,000	1,198,000
A0125E	Ad-hoc Relief Allowance 2024			920,000	665,000	948,000
A0125P	Ad-hoc Relief Allowance 2025				286,000	433,000
A0125Q	Disparity Reduction Allowance 2025				522,000	718,000
A03	TOTAL OPERATING EXPENSES			1,128,000	1,099,000	1,128,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	TOTAL UTILITIES			723,000	722,000	723,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			700,000	700,000	700,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>260,000</u>	<u>239,000</u>	<u>260,000</u>
A03805	Travelling Allowance			<u>117,000</u>	<u>110,000</u>	<u>117,000</u>
002	Gazetted			78,000		78,000
003	Non-Gazetted			39,000		39,000
A03807	POL			143,000	129,000	143,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>103,000</u>	<u>110,000</u>
A03901	Stationery			60,000	56,000	60,000
A03970	Others			50,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>179,000</u>	<u>190,000</u>
A13001	Transport			130,000	122,000	130,000
A13201	Furniture			40,000	38,000	40,000
A13801	Maintenance of Gardens			20,000	19,000	20,000
GRAND TOTAL				<u>9,775,000</u>	<u>7,854,000</u>	<u>10,863,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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 TOURISM & ARCHAEOLOGY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			199,333,000	239,303,000	175,840,000
A011 TOTAL PAY	210	196	90,460,000	81,326,000	77,148,000
A01101 PAY OF OFFICERS	35	25	36,183,000	28,191,000	24,091,000
A01102 Personal Pay			1,000	0	0
A01103 Special Pay			290,000	224,000	80,000
A01105 Qualification Pay			45,000	18,000	18,000
A01151 PAY OF OTHER STAFF	175	171	53,844,000	52,785,000	52,862,000
A01152 Personal Pay			97,000	108,000	97,000
A012 TOTAL ALLOWANCES			108,873,000	157,977,000	98,692,000
A012-1 TOTAL REGULAR ALLOWANCES			106,137,000	155,241,000	97,804,000
A01201 Senior Post Allowance			31,000	1,000	15,000
A01202 House Rent Allowance			6,557,000	5,884,000	5,785,000
A01203 Conveyance Allowance			5,540,000	5,031,000	5,094,000
A01207 Washing Allowance			187,000	160,000	184,000
A01208 Dress Allowance			168,000	144,000	167,000
A01211 Hill Allowance (Personal Allowance)			95,000	71,000	69,000
A01216 Qualification Allowance			36,000	18,000	36,000
A01217 Medical Allowance			4,199,000	3,811,000	3,627,000
A0121Q Audit and Accounts Allowance			70,000	0	0
A01224 Entertainment Allowance			20,000	8,000	7,000
A01228 Orderly Allowance			420,000	281,000	210,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			12,014,000	55,113,000	0
A01233 Unattractive Area Allowance			30,000	23,000	30,000
A0124C Disparity Reduction Allowance			7,419,000	6,534,000	7,103,000
A0124N Disparity Reduction Allowance 2022- 15%			4,701,000	3,916,000	4,560,000
A0124R Ad-hoc Relief Allowance 2022			8,478,000	7,119,000	6,826,000
A0124X Ad-hoc Relief Allowance 2023			28,610,000	24,347,000	23,545,000
A0125E Ad-hoc Relief Allowance 2024			19,874,000	18,706,000	17,626,000
A0125P Ad-hoc Relief Allowance 2025			0	7,767,000	7,684,000
A0125Q Disparity Reduction Allowance 2025			0	11,976,000	13,810,000
A0122S Utility Allowance			3,997,000	1,917,000	360,000
A0123E Executive Allowance			2,625,000	1,348,000	0
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			2,736,000	2,736,000	888,000
A01277 Contingent Paid Staff	(06)	(02)	2,736,000	2,736,000	888,000
A03 TOTAL OPERATING EXPENSES			21,016,000	20,113,000	18,079,000
A032 TOTAL COMMUNICATION			769,000	826,000	682,000
A03201 Postage & Telegraph			166,000	113,000	101,000
A03202 Telephone & Trunk Call			603,000	713,000	581,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>5,105,000</u>	<u>5,098,000</u>	<u>5,095,000</u>
A03302	Water			279,000	279,000	279,000
A03303	Electricity			4,750,000	4,750,000	4,750,000
A03304	Hot & Cold Weather Charges			76,000	69,000	66,000
A034	TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402	Rent for Office Buildings			178,000	178,000	178,000
A038	TOTAL TRANSPORTATION			<u>8,395,000</u>	<u>7,775,000</u>	<u>6,185,000</u>
A03805	Travelling Allowance			<u>3,499,000</u>	<u>2,833,000</u>	<u>2,249,000</u>
002	Gazetted			2,156,000	0	1,456,000
003	Non-Gazetted			1,343,000	0	793,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>4,896,000</u>	<u>4,942,000</u>	<u>3,936,000</u>
001	POL			4,896,000	4,942,000	3,936,000
A039	TOTAL GENERAL			<u>6,569,000</u>	<u>6,236,000</u>	<u>5,939,000</u>
A03901	Stationery			1,620,000	1,520,000	1,220,000
A03902	Printing and Publication			<u>850,000</u>	<u>762,000</u>	<u>800,000</u>
001	Printing & Publication			50,000	10,000	0
006	Pamphlet & Guides (Non Transferable)			800,000	0	800,000
A03905	Newspapers, Periodicals and Books			85,000	61,000	55,000
A03906	Uniform & Liveries			14,000	13,000	14,000
A03918	Exhibitions, Fairs and other National Celebrations			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
010	Tourism Convention/Fairs			1,000,000	0	1,000,000
A03919	Payments to Other for Services rendered			2,000,000	2,000,000	2,000,000
A03970	Others			<u>1,000,000</u>	<u>940,000</u>	<u>850,000</u>
001	Others			700,000	470,000	550,000
041	Hiking/Marathon Expenses/Gardens			300,000	0	300,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>282,000</u>	<u>100,000</u>
A06301	Entertainment Charges			300,000	282,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,504,000</u>	<u>1,600,000</u>
A09701	Furniture & Fixture			<u>600,000</u>	<u>564,000</u>	<u>600,000</u>
004	Rest Houses			600,000	0	600,000
A09408	Generic Consumables			<u>1,000,000</u>	<u>940,000</u>	<u>1,000,000</u>
002	Crockery for Rest Houses			1,000,000	0	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,451,000</u>	<u>6,098,000</u>	<u>5,481,000</u>
A13001	Transport			3,851,000	3,651,000	3,081,000
A13101	Machinery			600,000	564,000	400,000
A13201	Furniture			800,000	754,000	800,000
A13301	Buildings			1,000,000	940,000	1,000,000
A13801	Maintenance of Gardens			200,000	189,000	200,000
GRAND TOTAL				<u>228,700,000</u>	<u>267,300,000</u>	<u>201,100,000</u>

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007 LOCAL BODIES				
A05206	Local Bodies	1,411,328,000	1,468,480,000	1,619,953,000
A04118	Pension Local Bodies		518,938,000	1,000
MZ0647 AJK TEVTA				
A05206	AJ&K TEVTA	867,000,000	867,000,000	867,000,000
MZ7008 SMALL INDUSTRIES CORPORATION				
A05206	Small Industries Corporation	15,000,000	15,000,000	15,000,000
MZ7061 AJK MEDICAL COLLEGES				
A05270	Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7077 AJ&K INFORMATION TECHNOLOGY BOARD				
A05206	AJ&K Information Technology Board	64,370,000	61,640,000	69,000,000
MZ7078 AJ&K LAW COMMISSION				
A05206	AJ&K Law Commission	1,500,000	1,500,000	1,500,000
MZ7073 BOARD OF INVESTMENT				
A05270	Grant-in-Aid to Board of Investment	7,800,000	7,800,000	9,300,000
<u>DEVELOPMENT AUTHORITIES</u>		<u>105,163,000</u>	<u>175,741,000</u>	<u>106,363,000</u>
MZ7003 DEVELOPMENT AUTHORITY MUZAFFARABAD				
A05206	Development Authority Muzaffarabad	60,600,000	78,075,000	60,600,000
NM7004 NEELUM DEVELOPMENT BOARD				
A05206	Neelum Development Board	6,375,000	19,185,000	7,575,000
BG7039 BAGH DEVELOPMENT AUTHORITY				
A05206	Bagh Development Authority	6,000,000	10,676,000	6,000,000
PO7007 PEARL DEVELOPMENT AUTHORITY RAWALAKOT				
A05206	Pearl Development Authority Rawalakot	21,000,000	38,870,000	21,000,000
KJ0494 KOTLI DEVELOPMENT AUTHORITY				
A05206	Kotli Development Authority	9,188,000	26,140,000	9,188,000
MJ7003 MIRPUR DEVELOPMENT AUTHORITY				
A05206	Mirpur Development Authority	2,000,000	2,795,000	2,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2025-26	2026-27
	Rs.	Rs.	Rs.
<u>UNIVERSITIES</u>	<u>190,863,000</u>	<u>2,164,815,000</u>	<u>366,226,000</u>
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	63,415,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	437,978,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	191,883,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	1,045,676,000	3,000,000
A05206 Ghulam Abbass Chair (AJ&K University)	500,000	500,000	500,000
BB7001 AZAD JAMMU & KASHMIR UNIVERSITY OF BHIMBER			
A05206 Azad Jammu & Kashmir University of Bhimber (Upto 2033)	175,363,000	175,363,000	175,363,000
HV7001 AZAD JAMMU & KASHMIR UNIVERSITY OF HAVELI			
A05206 Azad Jammu & Kashmir University of Haveli (Upto 2034)		247,000,000	175,363,000
<u>CADET COLLEGES</u>	<u>180,000,000</u>	<u>180,000,000</u>	<u>180,000,000</u>
SJ0202 CADET COLLEGE PALLANDRI			
A05206 Cadet College Pallandri	90,000,000	90,000,000	90,000,000
MZ7059 CADET COLLEGE MUZAFFARABAD			
A05206 Cadet College Muzaffarabad	90,000,000	90,000,000	90,000,000
MZ7034 TO OTHERS -ADJUSTMENT OF SALARIES			
A05206 To Others -Adjustment of Salaries & Pension	10,000,000,000		1,000,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	3,000,000,000		1,000,000,000
A05270 Service Charges on Overdraft	500,000,000		500,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	10,000,000		10,000,000
A03940 Unforeseen Expenditure	12,842,096,000	948,776,000	3,687,992,000
007 Bridge Financing for Salaries of SERRA Employees		84,518,000	
<u>OTHER ORGANIZATIONS</u>	<u>56,500,000</u>	<u>56,500,000</u>	<u>56,500,000</u>
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2025-26	2025-26	2026-27
	Rs.	Rs.	Rs.
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	3,000,000	3,000,000	3,000,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	40,000,000	40,000,000	40,000,000
<u>BARS</u>	<u>6,500,000</u>	<u>16,500,000</u>	<u>6,500,000</u>
MZ7036 BAR COUNCIL			
A05206 Bar Council	6,000,000	16,000,000	6,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	500,000	500,000	500,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	10,000,000	10,000,000	10,000,000
MZ7048 PAID-UP CAPITAL FOR THE BANK OF AJ&K			
A05207 Paid-up Capital for the Bank of AJ&K		2,900,000,000	
MZ7072 OTHERS-LOAN FOR AKLASC			
A08599 Others-Loan for AKLASC		3,094,000	
MZ7080 AJ&K UNIVERSAL SERVICE FUND			
A05206 AJ&K Universal Service Fund		50,000,000	
MZ7074 RESERVE FUNDS			
A05206 Skilled Youth Program	1,000,000,000		
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	350,000,000	60,000,000	350,000,000
A05301 Write-off Loans and Advances	100,000,000	20,000,000	100,000,000
A05206 Burial Charges	100,000	100,000	100,000
MZ7011 LEAVE SALARY			
A01278 Leave Salary	8,000,000	1,000,000	8,000,000
MZ7076 LOC FUND			
A05206 LOC Fund	300,000,000	150,000,000	300,000,000
TOTAL	31,386,220,000	10,121,402,000	10,623,435,000

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LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFER			
0142	TRANSFER (OTHERS)			
014203	GOVERNMENT SERVANTS			
MZ7060	LOANS & ADVANCES			
A08101	House Building Advance	5,000,000,000	2,250,000,000	5,000,000,000
TOTAL		5,000,000,000	2,250,000,000	5,000,000,000

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DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
01	GENERAL PUBLIC SERVICE			
013	PUBLIC DEBT TRANSACTIONS			
0131	PUBLIC DEBT TRANSACTIONS			
013102	REPAYMENT OF DEBTS			
	DEBT SERVICES			
	Ways & Means			
A07101	Interest-Domestic Loan/Grant Federal Govt.	2,690,000,000	1,972,408,000	3,372,584,000
A07111	Interest-Foreign Loan/Grant Federal Govt.	1,640,000,000	1,486,386,000	1,418,778,000
A10102	Recovery of Principal of Domestic Loans to AJK Govt.	900,000,000	657,470,000	1,124,195,000
A10202	Recovery of Principal of Foreign Loans to AJK Govt.	4,770,000,000	5,264,531,000	5,247,440,000
TOTAL		10,000,000,000	9,380,795,000	11,162,997,000