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Climate & Gender Tagging

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0053	GDTGL002	20%	CBTEP003,CBTEP004,CBTEP005	4%, 3%, 3%
MZ0054	GDTGL002	10%	N/A	0%
MZ0056	GDTSP003	20%	CBTEP016	10%
PO0429	GDTSP003	15%	N/A	0%
MJ0343	GDTSP003	15%	N/A	0%
MZ0059	GDTSP003	20%	CBTEP016	10%
MZ1007	GDTGL001	5%	N/A	0%
PO0518	GDTSP003	15%	N/A	0%
MJ0467	GDTSP003	15%	N/A	0%
KJ0618	GDTSP003	15%	N/A	0%
MZ0055	GDTGL002	10%	N/A	0%
MZ0910	N/A	0%	CBTEP015, CBTEP018, CBTEP014	40%, 30%, 10%
MZ0060	0	0%	N/A	0%
MJ0010	0	0%	N/A	0%
MZ0061	GDTSP003	20%	CBTEP016	10%
NM0008	GDTSP003	20%	CBTEP016	10%
HT0009	GDTSP003	20%	CBTEP016	10%
BG0013	GDTSP003	20%	CBTEP016	10%
HV0015	GDTSP003	20%	CBTEP016	10%
PO0012	GDTSP003	20%	CBTEP016	10%
SJ0011	GDTSP003	20%	CBTEP016	10%
KJ0012	GDTSP003	20%	CBTEP016	10%
MJ0011	GDTSP003	20%	CBTEP016	10%
MJ0431	GDTSP003	20%	CBTEP016	10%
BB0008	GDTSP003	20%	CBTEP016	10%
MZ0062	GDTSP003	20%	CBTEP016	10%
MZ0733	GDTSP003	20%	CBTEP016	10%
MZ0721	GDTSP003	20%	CBTEP016	10%
BG0014	GDTSP003	20%	CBTEP016	10%
PO0014	GDTSP003	20%	CBTEP016	10%
PO0013	GDTSP003	20%	CBTEP016	10%
PO0544	GDTSP003	20%	CBTEP016	10%
KJ0514	GDTSP003	20%	CBTEP016	10%
KJ0013	GDTSP003	20%	CBTEP016	10%
MJ0406	GDTSP003	20%	CBTEP016	10%
MJ0303	GDTSP003	20%	CBTEP016	10%
MZ0816	GDTSP003	50%	N/A	0%
NM0163	GDTSP003	50%	N/A	0%
HT0226	GDTSP003	50%	N/A	0%
BG0523	GDTSP003	50%	N/A	0%
HV0442	GDTSP003	50%	N/A	0%
PO0511	GDTSP003	50%	N/A	0%

Climate & Gender Tagging

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
SJ0253	GDTSP003	50%	N/A	0%
KJ0607	GDTSP003	50%	N/A	0%
MJ0461	GDTSP003	50%	N/A	0%
BB0373	GDTSP003	50%	N/A	0%
BB0454	GDTSP003	20%	CBTEP016	10%
MZ0064	GDTSP003	20%	N/A	0%
NM0009	GDTSP003	20%	N/A	0%
HT0182	GDTSP003	20%	N/A	0%
BG0016	GDTSP003	20%	N/A	0%
HV0310	GDTSP003	20%	N/A	0%
PO0015	GDTSP003	20%	N/A	0%
SJ0235	GDTSP003	20%	N/A	0%
KJ0014	GDTSP003	20%	N/A	0%
MJ0013	GDTSP003	20%	N/A	0%
BB0009	GDTSP003	20%	N/A	0%
MZ0065	GDTSP003	20%	N/A	0%
MZ0066	GDTSP003	20%	N/A	0%
MZ0067	GDTSP003	20%	N/A	0%
MZ0069	GDTSP003	20%	N/A	0%
MZ0674	GDTSP003	20%	N/A	0%
NM0128	GDTSP003	20%	N/A	0%
HT0008	GDTSP003	20%	N/A	0%
HT0197	GDTSP003	20%	N/A	0%
HT0188	GDTSP003	20%	N/A	0%
NM0010	GDTSP003	20%	N/A	0%
BG0017	GDTSP003	20%	N/A	0%
BG0018	GDTSP003	20%	N/A	0%
HV0019	GDTSP003	20%	N/A	0%
PO0016	GDTSP003	20%	N/A	0%
PO0017	GDTSP003	20%	N/A	0%
PO0018	GDTSP003	20%	N/A	0%
PO0019	GDTSP003	20%	N/A	0%
PO0020	GDTSP003	20%	N/A	0%
PO0021	GDTSP003	20%	N/A	0%
SJ0012	GDTSP003	20%	N/A	0%
SJ0013	GDTSP003	20%	N/A	0%
SJ0264	GDTSP003	20%	N/A	0%
SJ0345	GDTSP003	20%	N/A	0%
KJ0016	GDTSP003	20%	N/A	0%
KJ0017	GDTSP003	20%	N/A	0%
KJ0018	GDTSP003	20%	N/A	0%
KJ0015	GDTSP003	20%	N/A	0%

Climate & Gender Tagging

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
KJ0539	GDTSP003	20%	N/A	0%
KJ0019	GDTSP003	20%	N/A	0%
MJ0014	GDTSP003	20%	N/A	0%
MJ0432	GDTSP003	20%	N/A	0%
MJ0015	GDTSP003	20%	N/A	0%
BB0539	GDTSP003	20%	N/A	0%
BB0011	GDTSP003	20%	N/A	0%
BB0010	GDTSP003	20%	N/A	0%
MZ0071	GDTSP003	15%	N/A	0%
MZ0072	GDTSP003	15%	N/A	0%
MZ0728	GDTSP003	15%	N/A	0%
HT0155	GDTSP003	15%	N/A	0%
MZ0074	GDTSP003	20%	N/A	0%
MZ0075	GDTSP003	20%	N/A	0%
MZ0726	GDTSP003	20%	N/A	0%
MZ0076	GDTSP003	20%	N/A	0%
MZ0734	GDTSP003	20%	N/A	0%
MZ0679	GDTSP003	20%	N/A	0%
HT0198	GDTSP003	20%	N/A	0%
HT0156	GDTSP003	20%	N/A	0%
HT0199	GDTSP003	20%	N/A	0%
HT0190	GDTSP003	20%	N/A	0%
NM0011	GDTSP003	15%	N/A	0%
NM0012	GDTSP003	20%	N/A	0%
NM0129	GDTSP003	20%	N/A	0%
NM0013	GDTSP003	20%	N/A	0%
BG0020	GDTSP003	15%	N/A	0%
BG0022	GDTSP003	15%	N/A	0%
HV0021	GDTSP003	15%	N/A	0%
BG0023	GDTSP003	20%	N/A	0%
BG0024	GDTSP003	20%	N/A	0%
BG0026	GDTSP003	20%	N/A	0%
HV0431	GDTSP003	20%	N/A	0%
HV0025	GDTSP003	20%	N/A	0%
PO0022	GDTSP003	15%	N/A	0%
PO0023	GDTSP003	15%	N/A	0%
PO0024	GDTSP003	15%	N/A	0%
PO0546	GDTSP003	15%	N/A	0%
PO0025	GDTSP003	20%	N/A	0%
PO0026	GDTSP003	20%	N/A	0%
PO0027	GDTSP003	20%	N/A	0%
PO0028	GDTSP003	20%	N/A	0%

Climate & Gender Tagging

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
PO0029	GDTSP003	20%	N/A	0%
PO0030	GDTSP003	20%	N/A	0%
PO0031	GDTSP003	20%	N/A	0%
SJ0014	GDTSP003	15%	N/A	0%
SJ0234	GDTSP003	20%	N/A	0%
SJ0015	GDTSP003	20%	N/A	0%
SJ0016	GDTSP003	20%	N/A	0%
SJ0265	GDTSP003	20%	N/A	0%
SJ0346	GDTSP003	20%	N/A	0%
KJ0020	GDTSP003	15%	N/A	0%
KJ0540	GDTSP003	15%	N/A	0%
KJ0021	GDTSP003	15%	N/A	0%
KJ0022	GDTSP003	20%	N/A	0%
KJ0023	GDTSP003	20%	N/A	0%
KJ0024	GDTSP003	20%	N/A	0%
KJ0541	GDTSP003	20%	N/A	0%
KJ0542	GDTSP003	20%	N/A	0%
KJ0025	GDTSP003	20%	N/A	0%
KJ0026	GDTSP003	20%	N/A	0%
MJ0016	GDTSP003	15%	N/A	0%
MJ0433	GDTSP003	15%	N/A	0%
MJ0017	GDTSP003	15%	N/A	0%
MJ0018	GDTSP003	20%	N/A	0%
MJ0019	GDTSP003	20%	N/A	0%
MJ0437	GDTSP003	20%	N/A	0%
MJ0020	GDTSP003	20%	N/A	0%
BB0012	GDTSP003	15%	N/A	0%
BB0455	GDTSP003	15%	N/A	0%
BB0013	GDTSP003	20%	N/A	0%
BB0540	GDTSP003	20%	N/A	0%
BB0014	GDTSP003	20%	N/A	0%
BB0015	GDTSP003	20%	N/A	0%

GRANT NO. 8

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	220,497,000	268,322,000	232,032,000
MZ0054	ADVOCATE GENERAL	97,779,000	89,572,000	106,005,000
MZ0056	SUPREME COURT	536,066,000	614,462,000	571,849,000
PO0429	CIRCUIT BENCH RAWALAKOT	30,275,000	30,052,000	31,614,000
MJ0343	CIRCUIT BENCH MIRPUR	101,153,000	105,273,000	106,086,000
MZ0059	HIGH COURT	859,705,000	641,167,000	890,318,000
MZ1007	PREVILIGES FOR RETIRED JUDGES	9,100,000	15,910,000	9,100,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	50,599,000	52,064,000	60,562,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	63,874,000	62,445,000	71,266,000
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI	46,063,000	48,566,000	51,996,000
MZ0055	SERVICE TRIBUNAL	71,289,000	62,501,000	76,929,000
MZ0910	ENVIRONMENTAL TRIBUNAL	26,910,000	20,892,000	28,177,000
MZ0060	EHTASAB COURT MUZAFFARABAD	19,052,000	24,262,000	24,416,000
MJ0010	EHTASAB COURT MIRPUR	21,609,000	22,080,000	25,240,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	33,364,000	40,123,000	43,037,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	30,397,000	33,874,000	36,052,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	26,271,000	28,014,000	29,973,000
BG0013	DISTRICT & SESSION JUDGE BAGH	23,779,000	26,257,000	28,295,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	29,622,000	29,912,000	33,887,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	40,618,000	41,196,000	45,567,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	24,798,000	26,763,000	28,058,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	28,667,000	32,042,000	34,457,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	32,451,000	33,927,000	38,056,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR	16,242,000	17,085,000	19,436,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	23,776,000	25,263,000	27,133,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	22,142,000	24,474,000	27,640,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERRENCE JUDGE MZD	15,963,000	16,560,000	18,470,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAI	20,389,000	23,626,000	26,550,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	11,914,000	14,503,000	14,558,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	16,649,000	17,884,000	18,688,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	14,353,000	13,944,000	15,758,000
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	12,741,000	15,471,000	16,335,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	15,957,000	17,314,000	18,564,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	13,657,000	14,880,000	15,826,000
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	15,174,000	14,219,000	16,665,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	11,865,000	13,606,000	15,315,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD	16,946,000	17,136,000	19,498,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	13,226,000	15,437,000	16,242,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY	14,151,000	16,874,000	17,275,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	12,789,000	15,622,000	16,216,000

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	13,703,000	14,215,000	15,465,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT	14,325,000	15,453,000	16,230,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI	12,474,000	13,369,000	14,754,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	13,345,000	14,770,000	16,171,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	13,289,000	12,651,000	13,946,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	13,200,000	16,223,000	17,679,000
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER	11,631,000	13,027,000	15,579,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	23,152,000	26,714,000	30,932,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	17,444,000	19,684,000	22,759,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	14,314,000	15,422,000	15,812,000
BG0016	SENIOR CIVIL JUDGE BAGH	20,957,000	22,543,000	24,871,000
HV0310	SENIOR CIVIL JUDGE HAVELI	14,832,000	16,506,000	17,549,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	20,012,000	21,800,000	23,968,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	13,156,000	13,331,000	15,024,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	21,721,000	23,782,000	25,558,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	19,580,000	22,452,000	24,113,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	20,156,000	21,253,000	23,569,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	14,003,000	15,725,000	16,983,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	18,884,000	19,452,000	22,523,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	16,713,000	17,248,000	20,143,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	11,773,000	13,947,000	14,735,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	14,363,000	16,108,000	20,811,000
NM0128	CIVIL JUDGE ATHMUQAM	12,826,000	13,317,000	14,502,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	16,815,000	16,244,000	18,068,000
HT0197	CIVIL JUDGE CHIKAR	10,004,000	11,979,000	12,866,000
HT0188	CIVIL JUDGE LEEPA	10,600,000	12,648,000	13,241,000
NM0010	CIVIL JUDGE SHARDA	11,746,000	14,210,000	14,468,000
BG0017	CIVIL JUDGE BAGH	11,514,000	12,120,000	13,214,000
BG0018	CIVIL JUDGE DHIRKOT	15,641,000	16,472,000	17,618,000
HV0019	CIVIL JUDGE HAVELI	16,058,000	20,520,000	22,401,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	13,522,000	14,606,000	15,786,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	9,919,000	12,838,000	14,680,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	16,796,000	16,997,000	18,835,000
PO0019	CIVIL JUDGE HAJEERA	12,555,000	13,788,000	15,318,000
PO0020	CIVIL JUDGE ABBASPUR	17,912,000	19,051,000	21,363,000
PO0021	CIVIL JUDGE THORAR	15,962,000	16,583,000	19,891,000
SJ0012	CIVIL JUDGE SUDHNOTI	14,729,000	14,997,000	17,428,000
SJ0013	CIVIL JUDGE TRARKHAL	12,187,000	12,475,000	14,376,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	14,600,000	15,260,000	16,891,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
SJ0345	CIVIL JUDGE MANG SUDHNOTI	13,720,000	7,993,000	11,700,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	14,008,000	15,023,000	15,957,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	11,728,000	9,853,000	12,477,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	16,847,000	18,061,000	20,232,000
KJ0015	CIVIL JUDGE SENSAH	15,722,000	15,687,000	18,074,000
KJ0539	CIVIL JUDGE KHUIRATTA	12,584,000	13,475,000	15,389,000
KJ0019	CIVIL JUDGE FATEHPUR THAKYALA	15,513,000	17,244,000	18,500,000
MJ0014	CIVIL JUDGE MIRPUR	11,685,000	17,732,000	14,876,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	10,354,000	11,925,000	12,253,000
MJ0015	CIVIL JUDGE DUDYAL	16,642,000	14,164,000	17,386,000
BB0539	CIVIL JUDGE BHIMBER	13,700,000	4,661,000	10,499,000
BB0011	CIVIL JUDGE BARNALA	15,043,000	13,995,000	17,071,000
BB0010	CIVIL JUDGE SAMANI	15,085,000	16,791,000	18,431,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	12,337,000	11,892,000	13,088,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	7,344,000	8,452,000	8,411,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	7,383,000	7,459,000	8,431,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	9,544,000	10,241,000	10,847,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	6,327,000	7,069,000	8,609,000
MZ0075	TEHSIL QAZI COURT N0. 1 MUZAFFARABAD	3,628,000	3,876,000	4,353,000
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	5,124,000	3,395,000	5,081,000
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	5,344,000	5,687,000	6,322,000
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD	5,277,000	5,475,000	6,325,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	5,321,000	6,533,000	6,878,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	6,632,000	7,243,000	7,656,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	4,760,000	2,247,000	4,856,000
HT0199	TEHSIL QAZI CHIKAR	6,092,000	7,477,000	7,992,000
HT0190	TEHSIL QAZI LEEPA	4,849,000	2,569,000	5,029,000
NM0011	DISTRICT QAZI NEELUM	12,274,000	13,829,000	14,655,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	6,709,000	7,377,000	7,725,000
NM0129	TEHSIL QAZI ATHMUQAM	4,690,000	4,960,000	5,261,000
NM0013	TEHSIL QAZI SHARDAH	5,151,000	5,462,000	6,114,000
BG0020	DISTRICT QAZI BAGH	11,463,000	10,065,000	12,410,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	7,884,000	9,483,000	10,034,000
HV0021	DISTRICT QAZI HAVELI	9,636,000	13,294,000	12,121,000
BG0023	SENIOR TEHSIL QAZI BAGH	6,677,000	7,408,000	8,359,000
BG0024	TEHSIL QAZI BAGH	6,237,000	6,434,000	7,220,000
BG0026	TEHSIL QAZI DHIRKOT	6,435,000	5,802,000	7,210,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	6,421,000	7,377,000	8,851,000
HV0025	TEHSIL QAZI KAHUTA HAVELI	5,327,000	7,117,000	7,675,000
PO0022	DISTRICT QAZI RAWALAKOT	11,789,000	13,121,000	14,412,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	7,374,000	7,947,000	8,816,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	7,286,000	7,097,000	8,699,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	7,260,000	7,742,000	8,397,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	7,094,000	7,263,000	8,555,000
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	5,443,000	6,990,000	7,775,000
PO0027	TEHSIL QAZI PANIOLA	4,596,000	4,439,000	6,342,000
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	3,853,000	3,872,000	4,275,000
PO0029	TEHSIL QAZI HAJEERA	5,827,000	5,940,000	7,191,000
PO0030	TEHSIL QAZI ABBASPUR	4,615,000	5,390,000	5,883,000
PO0031	TEHSIL QAZI THORAR	4,661,000	4,873,000	5,444,000
SJ0014	DISTRICT QAZI SUDHNOTI	10,709,000	11,034,000	12,723,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	7,004,000	7,811,000	8,827,000
SJ0015	TEHSIL QAZI SUDHNOTI	4,182,000	4,368,000	4,754,000
SJ0016	TEHSIL QAZI TARARKHAL	4,891,000	5,540,000	6,084,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	4,854,000	4,899,000	5,691,000
SJ0346	TEHSIL QAZI MANG SUDHNOTI	4,394,000	1,689,000	5,088,000
KJ0020	DISTRICT QAZI KOTLI	10,566,000	13,024,000	14,060,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	5,296,000	5,365,000	5,782,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	7,580,000	7,768,000	9,214,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	6,026,000	6,561,000	7,487,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	6,156,000	5,344,000	6,149,000
KJ0024	TEHSIL QAZI KOTLI NO.2	3,063,000	3,239,000	3,771,000
KJ0541	TEHSIL QAZI KHUIRATTA	5,188,000	6,080,000	6,695,000
KJ0542	TEHSIL QAZI CHARHOI	5,298,000	5,408,000	5,517,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	5,029,000	6,637,000	6,986,000
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	5,606,000	6,644,000	7,030,000
MJ0016	DISTRICT QAZI MIRPUR	12,718,000	12,753,000	13,820,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	7,366,000	7,343,000	8,058,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	8,319,000	8,970,000	10,054,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	6,531,000	6,638,000	7,718,000
MJ0019	TEHSIL QAZI MIRPUR	5,674,000	5,868,000	6,811,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	4,749,000	4,330,000	5,592,000
MJ0020	TEHSIL QAZI DUDYAL	5,685,000	5,718,000	6,650,000
BB0012	DISTRICT QAZI BHIMBER	10,351,000	10,672,000	11,814,000
BB0455	ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER	6,458,000	7,305,000	8,064,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	7,201,000	7,569,000	9,077,000
BB0540	TEHSIL QAZI BHIMBER	4,390,000	409,000	4,970,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	5,831,000	6,629,000	7,374,000
BB0015	TEHSIL QAZI SAMMANI	4,705,000	5,030,000	5,732,000
	TOTAL	**3,895,400,000**	**3,913,500,000**	**4,355,000,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT/ADMINISTRATION**						
MZ0053	**LAW SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				174,742,000	224,639,000	186,277,000
A011	**TOTAL PAY**		93	93	58,507,000	48,205,000	59,501,000
A01101	**PAY OF OFFICERS**		41	41	38,350,000	30,006,000	39,468,000
S012	Secretary	BPS-20	1	1	2,211,000		2,353,000
D124	Draftsman	BPS-20	1	1	2,153,000		2,204,000
A022	Additional Secretary	BPS-19	3	3	4,548,000		4,756,000
D059	Deputy Secretary	BPS-18	4	4	5,133,000		5,588,000
S027	Section Officer	BPS-17	10	10	6,168,000		6,600,000
S129	Superintendent	BPS-17	2	2	1,492,000		2,036,000
P055	Private Secretary	BPS-17	2	2	2,518,000		2,600,000
R017	Research Officer	BPS-17	1	1	1,630,000		671,000
L029	Librarian	BPS-16	1	1	808,000		849,000
A053	Assistant	BPS-16	8	8	5,789,000		5,211,000
P013	Personal Assistant	BPS-16	5	5	4,200,000		4,654,000
S062	Senior Scale Stenographer	BPS-16	3	3	1,700,000		1,946,000
A01102	Personal Pay				87,000	0	87,000
A01103	Special Pay				1,005,000	549,000	971,000
A01105	Qualification Pay				48,000	33,000	60,000
A01151	**PAY OF OTHER STAFF**		52	52	19,017,000	17,617,000	18,915,000
S102	Stenographer	BPS-14	11	11	5,135,000		4,404,000
S026	Section Clerk	BPS-14	8	8	3,854,000		4,302,000
M002	Machine Operator	BPS-05	1	1	412,000		525,000
D128	Driver	BPS-05	0	8			2,500,000
D128	Driver	BPS-04	8	0	2,464,000		
Q006	Qasid	BPS-02	1	1	426,000		435,000
N037	Naib Qasid (K.C)	BPS-01	2	2	620,000		589,000
N004	Naib Qasid	BPS-01	21	21	6,106,000		6,160,000
A012	**TOTAL ALLOWANCES**				116,235,000	176,434,000	126,776,000
A012-1	**TOTAL REGULAR ALLOWANCES**				115,155,000	175,042,000	125,408,000
A01201	Senior Post Allowance				48,000	29,000	48,000
A01202	House Rent Allowance				5,023,000	3,553,000	5,203,000
A01203	Conveyance Allowance				3,352,000	2,417,000	3,454,000
A01207	Washing Allowance				43,000	41,000	41,000
A01208	Dress Allowance				63,000	63,000	52,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				53,000,000	120,392,000	57,350,000
A01211	Hill Allowance (Personal Allowance)				32,000	24,000	32,000
A01216	Qualification Allowance				240,000	197,000	240,000
A01217	Medical Allowance				2,298,000	1,892,000	2,246,000
A01224	Entertainment Allowance				8,000	127,000	8,000
A01228	Orderly Allowance				630,000	475,000	600,000
A01238	Charge Allowance				200,000	0	200,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0122S	Utility Allowance			12,336,000	9,678,000	12,000,000
A0123E	Executive Allowance			2,500,000	1,923,000	2,625,000
A0124R	Ad-hoc Relief Allowance 2022			5,004,000	3,945,000	4,766,000
A0124X	Ad-hoc Relief Allowance 2023			16,427,000	13,642,000	17,000,000
A0125E	Ad-hoc Relief Allowance 2024			13,451,000	10,531,000	13,306,000
A0125P	Ad-hoc Relief Allowance 2025				4,613,000	5,737,000
A01282	Session Allowance			500,000	1,500,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**1,080,000**	**1,392,000**	**1,368,000**
A01271	Overtime Allowance			480,000	480,000	480,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**			**41,155,000**	**38,495,000**	**41,155,000**
A031	**TOTAL FEES**			**24,990,000**	**24,990,000**	**24,990,000**
A03102	**Legal Fees-**			**24,990,000**	**24,990,000**	**24,990,000**
001	Legal Fees			15,000,000	15,000,000	15,000,000
002	Fee for 29 Standing Counsels			9,990,000	9,990,000	9,990,000
A032	**TOTAL COMMUNICATION**			**845,000**	**853,000**	**845,000**
A03201	Postage & Telegraph			130,000	138,000	130,000
A03202	Telephone & Trunk Call			715,000	715,000	715,000
A033	**TOTAL UTILITIES**			**20,000**	**59,000**	**20,000**
A03304	Hot & Cold Weather Charges			20,000	59,000	20,000
A038	**TOTAL TRANSPORTATION**			**9,750,000**	**8,346,000**	**9,750,000**
A03805	**Travelling Allowance**			**5,850,000**	**3,800,000**	**5,850,000**
002	Gazetted			3,900,000	1,850,000	3,900,000
003	Non-Gazetted			1,950,000	1,950,000	1,950,000
A03807	POL			3,900,000	4,546,000	3,900,000
A039	**TOTAL GENERAL**			**5,550,000**	**4,247,000**	**5,550,000**
A03901	Stationery			4,000,000	2,960,000	4,000,000
A03902	Printing & Publication			500,000	300,000	500,000
A03905	Newspapers, Periodicals and Books			300,000	282,000	300,000
A03906	Uniform & Liveries			50,000	47,000	50,000
A03970	Others			700,000	658,000	700,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**252,000**	**200,000**
A06301	Entertainment Charges			200,000	252,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**4,400,000**	**4,936,000**	**4,400,000**
A13001	Transport			3,900,000	4,386,000	3,900,000
A13101	Machinery/Equipment			500,000	550,000	500,000
	GRAND TOTAL			**220,497,000**	**268,322,000**	**232,032,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
MZ0054	**ADVOCATE GENERAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**76,465,000**	**67,546,000**	**84,691,000**
A011	**TOTAL PAY**		**73**	**73**	**30,696,000**	**25,708,000**	**31,037,000**
A01101	**PAY OF OFFICERS**		**39**	**39**	**19,668,000**	**12,679,000**	**18,686,000**
A034	Advocate General	Special	1	1	1,200,000		1,200,000
A006	Additional Advocate General	Special	5	5	3,300,000		3,300,000
A061	Assistant Advocate General	Special	7	7	2,520,000		2,520,000
P078	Public Prosecutor	Special	7	7	2,304,000		2,304,000
A020	Additional Public Prosecutor	Special	10	10	2,268,000		2,268,000
A028	Admin. Officer /Staff Officer	BPS-17	1	1	890,000		931,000
S129	Superintendent	BPS-17	1	1	912,000		1,013,000
P055	Private Secretary	BPS-17	1	1	890,000		931,000
S062	Senior Scale Stenographer	BPS-16	1	1	568,000		540,000
A273	APS/Stenographer (K.C)	BPS-16	4	4	3,950,000		2,755,000
A053	Assistant	BPS-16	1	1	866,000		924,000
A01102	Personal Pay				1,000	0	5,000
A01103	Special Pay				24,000	24,000	24,000
A01105	Qualification Pay				1,000	0	5,000
A01151	**PAY OF OTHER STAFF**		**34**	**34**	**11,002,000**	**13,005,000**	**12,317,000**
S102	Stenographer	BPS-14	2	2	666,000		700,000
S026	Section Clerk	BPS-14	6	6	2,875,000		3,021,000
U012	U.D.C (K.C)	BPS-14	1	1	573,000		594,000
S103	Stenotypist	BPS-09	1	1	334,000		347,000
D128	Driver	BPS-05	0	5			1,883,000
D128	Driver	BPS-04	5	0	1,234,000		
D252	Driver (K.C)	BPS-05	0	4			1,500,000
D252	Driver (K.C)	BPS-04	4	0	1,428,000		
D001	Daftri	BPS-02	1	1	341,000		281,000
Q012	Qasid (K.C)	BPS-02	1	1	170,000		516,000
N037	Naib Qasid (K.C)	BPS-01	4	4	1,051,000		1,075,000
N004	Naib Qasid	BPS-01	9	9	2,330,000		2,400,000
A012	**TOTAL ALLOWANCES**				**45,769,000**	**41,838,000**	**53,654,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,069,000**	**37,734,000**	**49,658,000**
A01202	House Rent Allowance				6,043,000	4,802,000	6,600,000
A01203	Conveyance Allowance				2,083,000	1,816,000	2,000,000
A01207	Washing Allowance				27,000	18,000	27,000
A01208	Dress Allowance				72,000	61,000	72,000
A01211	Hill Allowance (Personal Allowance)				19,000	10,000	19,000
A01217	Medical Allowance				2,000,000	2,426,000	2,500,000
A0124C	Disparity Reduction Allowance				1,803,000	1,738,000	1,800,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,047,000	1,043,000	1,046,000
A0124R	Ad-hoc Relief Allowance 2022				1,605,000	1,442,000	1,588,000
A0124X	Ad-hoc Relief Allowance 2023				5,566,000	5,046,000	5,507,000
A0125E	Ad-hoc Relief Allowance 2024				4,118,000	3,907,000	4,500,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				1,640,000	2,500,000
A0125Q	Disparity Reduction Allowance 2025				2,314,000	3,000,000
A01248	Judicial Allowance			3,806,000	2,851,000	3,619,000
A01252	Non-Practicing Allowance			14,880,000	8,620,000	14,880,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**2,700,000**	**4,104,000**	**3,996,000**
A01277	Contingent Paid Staff	(09)	(09)	2,700,000	4,104,000	3,996,000
A03	**TOTAL OPERATING EXPENSES**			**15,864,000**	**16,903,000**	**15,864,000**
A032	**TOTAL COMMUNICATION**			**634,000**	**626,000**	**634,000**
A03201	Postage & Telegraph			139,000	131,000	139,000
A03202	Telephone & Trunk Call			495,000	495,000	495,000
A033	**TOTAL UTILITIES**			**210,000**	**209,000**	**210,000**
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**195,000**	**195,000**	**195,000**
A03402	Rent for Office Buildings (Non Transferable)			195,000	195,000	195,000
A038	**TOTAL TRANSPORTATION**			**12,125,000**	**11,398,000**	**12,125,000**
A03805	**Travelling Allowance**			**3,925,000**	**3,690,000**	**3,925,000**
002	Gazetted			2,950,000	2,773,000	2,950,000
003	Non-Gazetted			975,000	917,000	975,000
A03807	POL			8,200,000	7,708,000	8,200,000
A039	**TOTAL GENERAL**			**2,700,000**	**4,475,000**	**2,700,000**
A03901	Stationery			1,000,000	940,000	1,000,000
A03902	Printing & Publication			200,000	188,000	200,000
A03905	Newspapers, Periodicals and Books			250,000	235,000	250,000
A03970	Others			1,250,000	3,112,000	1,250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**5,450,000**	**5,123,000**	**5,450,000**
A13001	Transport			5,250,000	4,935,000	5,250,000
A13101	Machinery/Equipment			200,000	188,000	200,000
	GRAND TOTAL			**97,779,000**	**89,572,000**	**106,005,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0056	**SUPREME COURT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				439,590,000	384,058,000	447,323,000
A011	**TOTAL PAY**		145	148	130,936,000	107,619,000	131,339,000
A01101	**PAY OF OFFICERS**		39	39	100,631,000	81,090,000	100,711,000
C039	Chief Justice	Special	1	1	14,750,000		14,750,000
J006	Judge	Special	2	2	27,868,000		27,868,000
J007	Judge (Ad-hoc)	Special	1	1	13,934,000		13,934,000
R010	Registrar	BPS-22	1	1	2,877,000		2,982,000
A021	Additional Registrar	BPS-21	1	1	2,657,000		2,746,000
A271	Additional Registrar (Research)	BPS-21	1	1	2,657,000		2,746,000
D243	Deputy Registrar (Research)	BPS-20	1	1	1,832,000		1,912,000
S022	Secretary to Chief Justice	BPS-20	1	1	1,912,000		1,992,000
A127	Assistant Registrar	BPS-19	2	2	3,682,000		3,804,000
A277	Assistant Registrar (Research)	BPS-19	2	2	2,597,000		2,760,000
A278	Assistant Registrar (Accounts)	BPS-19	1	1	2,233,000		2,313,000
P102	Private Secretary to Chief Justice	BPS-19	1	1	1,407,000		1,462,000
S241	Senior Protocol Officer	BPS-18	1	1	1,066,000		1,136,000
D079	Director (I.T)	BPS-18	1	1	913,000		964,000
L029	Librarian	BPS-18	1	1	1,066,000		1,117,000
P055	Private Secretary	BPS-18	3	3	2,687,000		2,030,000
S099	Staff Officer	BPS-18	1	1	861,000		913,000
A251	Assistant Registrar (Admin)	BPS-19	1	1	1,190,000		1,353,000
C180	Court Associate	BPS-18	2	2	2,636,000		2,202,000
A116	Assistant Librarian	BPS-17	1	1	1,270,000		1,322,000
P075	Protocol Officer	BPS-17	1	1	602,000		378,000
A279	Assistant Private Secretary	BPS-17	4	4	4,716,000		4,875,000
N032	Network Adminstator	BPS-17	1	1	808,000		913,000
W036	Webmaster/System Engineer	BPS-17	1	1	602,000		602,000
P013	Personal Assistant	BPS-17	1	1	1,270,000		1,322,000
J095	Judicial Assistant	BPS-16	1	1	757,000		808,000
S102	Stenographer	BPS-16	4	4	1,781,000		1,507,000
A01102	Personal Pay				345,000	0	182,000
A01103	Special Pay				1,000	114,000	114,000
A01151	**PAY OF OTHER STAFF**		106	109	29,959,000	26,415,000	30,332,000
S042	Senior Clerk	BPS-14	1	1	489,000		489,000
I028	I.T Assistant	BPS-14	2	2	750,000		937,000
A003	Accounts Assistant	BPS-14	1	1	608,000		608,000
C009	Caretaker	BPS-12	1	1	552,000		573,000
Q003	Qari	BPS-12	1	1	435,000		452,000
G003	Garage Supervisor	BPS-12	1	1	435,000		452,000
J016	Junior Clerk	BPS-11	8	8	3,008,000		2,864,000
T016	Telephone Operator	BPS-08	1	1	221,000		221,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
G008	Generator Operator	BPS-07	1	1	310,000		212,000
M002	Machine Operator	BPS-05	1	1	196,000		196,000
D128	Driver	BPS-05	20	21	6,689,000		6,300,000
D130	Driver (Temporary for Retired Judges)	BPS-04	10	10	2,128,000		2,152,000
Q006	Qasid	BPS-03	6	6	2,203,000		2,195,000
H013	Head Mali	BPS-05	1	1	331,000		349,000
D001	Daftri	BPS-03	2	2	606,000		622,000
M005	Mali	BPS-02	5	5	951,000		940,000
N004	Naib Qasid	BPS-02	21	21	5,022,000		5,028,000
C061	Chowkidar	BPS-02	1	1	204,000		175,000
C094	Cook	BPS-05	7	7	1,932,000		2,031,000
S148	Sweeper	BPS-02	2	3	515,000		800,000
S209	Server Room Attendent	BPS-02	1	1	216,000		223,000
O010	Orderly	BPS-01	0	1			170,000
O012	Orderly (Temporary for Retired Judges)	BPS-01	12	12	2,158,000		2,343,000
A012	**TOTAL ALLOWANCES**				**308,654,000**	**276,439,000**	**315,984,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**306,454,000**	**273,459,000**	**313,064,000**
A01201	Senior Post Allowance				128,000	113,000	128,000
A01202	House Rent Allowance				19,131,000	11,742,000	18,010,000
A01203	Conveyance Allowance				3,605,000	3,501,000	3,500,000
A01207	Washing Allowance				20,000	19,000	16,000
A01208	Dress Allowance				16,000	15,000	13,000
A0120K	Special Judicial Allowance				200,533,000	173,045,000	200,382,000
A0120M	Car Allowance				804,000	367,000	800,000
A01211	Hill Allowance (Personal Allowance)				22,000	18,000	22,000
A01217	Medical Allowance				6,439,000	4,749,000	6,426,000
A0124R	Ad-hoc Relief Allowance 2022				6,550,000	5,880,000	6,191,000
A0124X	Ad-hoc Relief Allowance 2023				18,293,000	19,714,000	20,000,000
A0125E	Ad-hoc Relief Allowance 2024				16,261,000	15,162,000	16,270,000
A0125P	Ad-hoc Relief Allowance 2025					6,871,000	7,047,000
A01224	Entertainment Allowance				93,000	99,000	93,000
A01228	Orderly Allowance				2,100,000	2,164,000	2,100,000
A01239	Special Allowance				263,000	0	182,000
A0122S	Utility Allowance				16,404,000	15,380,000	16,236,000
A01248	Judicial Allowance				15,792,000	14,620,000	15,648,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**2,200,000**	**2,980,000**	**2,920,000**
A01271	Overtime Allowance				700,000	700,000	700,000
A01277	Contingent Paid Staff		(05)	(05)	1,500,000	2,280,000	2,220,000
A03	**TOTAL OPERATING EXPENSES**				**86,476,000**	**130,405,000**	**114,526,000**
A032	**TOTAL COMMUNICATION**				**1,820,000**	**2,397,000**	**1,820,000**
A03201	Postage & Telegraph				390,000	367,000	390,000
A03202	**Telephone & Trunk Calls**				**1,430,000**	**2,030,000**	**1,430,000**
001	Telephone & Trunk Call				330,000	930,000	330,000
003	Retired Judges				1,100,000	1,100,000	1,100,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**16,596,000**	**17,594,000**	**16,596,000**
A03301	**Gas**			**3,780,000**	**3,780,000**	**3,780,000**
001	Gas			700,000	700,000	700,000
002	Gas for Retired Judges			3,080,000	3,080,000	3,080,000
A03302	**Water**			**286,000**	**286,000**	**286,000**
001	Water			220,000	220,000	220,000
003	Water for Retired Judges			66,000	66,000	66,000
A03303	**Electricity**			**12,500,000**	**13,500,000**	**12,500,000**
001	Electricity			8,000,000	9,000,000	8,000,000
002	Electricity for Retired Judges			4,500,000	4,500,000	4,500,000
A03304	Hot & Cold Weather Charges			30,000	28,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**33,000,000**	**62,000,000**	**61,050,000**
A03403	Rent for Residential Buildings			33,000,000	62,000,000	61,050,000
A038	**TOTAL TRANSPORTATION**			**28,810,000**	**34,463,000**	**28,810,000**
A03805	**Travelling Allowance**			**10,660,000**	**10,020,000**	**10,660,000**
002	Gazetted			8,060,000	7,576,000	8,060,000
003	Non-Gazetted			2,600,000	2,444,000	2,600,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**18,150,000**	**24,443,000**	**18,150,000**
001	POL			13,600,000	20,575,000	13,600,000
007	Retired Judges			4,550,000	3,868,000	4,550,000
A039	**TOTAL GENERAL**			**6,250,000**	**13,951,000**	**6,250,000**
A03901	Stationery			2,000,000	1,880,000	2,000,000
A03902	Printing & Publication			1,000,000	2,068,000	1,000,000
A03903	Judicial Conference			500,000	5,256,000	500,000
A03905	Newspapers, Periodicals and Books			1,000,000	1,880,000	1,000,000
A03906	Uniform & Liveries			250,000	517,000	250,000
A03970	**Others**			**1,500,000**	**2,350,000**	**1,500,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,500,000	2,350,000	1,500,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**800,000**	**2,444,000**	**800,000**
A06301	Entertainment Charges			800,000	2,444,000	800,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**85,549,000**	**0**
A09501	Purchase of Transport				85,549,000	
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**9,200,000**	**12,006,000**	**9,200,000**
A13001	Transport			5,200,000	7,259,000	5,200,000
A13101	Machinery/Equipment (Including I.T Equipment)			4,000,000	4,747,000	4,000,000
	GRAND TOTAL			**536,066,000**	**614,462,000**	**571,849,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0429	**CIRCUIT BENCH RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,212,000	26,858,000	29,551,000
A011	**TOTAL PAY**		12	13	6,563,000	6,372,000	6,921,000
A01101	**PAY OF OFFICERS**		4	4	4,651,000	4,221,000	4,441,000
A127	Assistant Registrar	BPS-19	1	1	1,798,000		1,952,000
C180	Court Associate	BPS-18	1	1	1,439,000		1,543,000
S210	System Engineer	BPS-17	1	1	582,000		582,000
S062	Senior Scale Stenographer	BPS-16	1	1	832,000		364,000
A01151	**PAY OF OTHER STAFF**		8	9	1,912,000	2,151,000	2,480,000
I028	I.T Assistant	BPS-14	1	1	272,000		350,000
L030	Library Assistant	BPS-14	0	1			270,000
M002	Machine Operator	BPS-05	1	1	184,000		220,000
Q006	Qasid	BPS-03	1	1	327,000		360,000
N004	Naib Qasid	BPS-02	2	2	333,000		380,000
C061	Chowkidar	BPS-02	1	1	297,000		330,000
S148	Sweeper	BPS-02	1	1	297,000		330,000
S209	Server Room Attendent	BPS-02	1	1	202,000		240,000
A012	**TOTAL ALLOWANCES**				21,649,000	20,486,000	22,630,000
A012-1	**TOTAL REGULAR ALLOWANCES**				21,649,000	20,486,000	22,630,000
A01202	House Rent Allowance				258,000	255,000	258,000
A01203	Conveyance Allowance				212,000	326,000	300,000
A01207	Washing Allowance				9,000	5,000	9,000
A01208	Dress Allowance				9,000	5,000	9,000
A0120K	Special Judicial Allowance				13,724,000	13,038,000	13,724,000
A0120M	Car Allowance				120,000	0	120,000
A01217	Medical Allowance				225,000	230,000	300,000
A0124R	Ad-hoc Relief Allowance 2022				587,000	520,000	725,000
A0124X	Ad-hoc Relief Allowance 2023				2,189,000	1,728,000	2,189,000
A0125E	Ad-hoc Relief Allowance 2024				1,524,000	1,279,000	1,524,000
A0125P	Ad-hoc Relief Allowance 2025					587,000	680,000
A01224	Entertainment Allowance				20,000	7,000	20,000
A0122S	Utility Allowance				1,404,000	1,193,000	1,404,000
A01248	Judicial Allowance				1,368,000	1,313,000	1,368,000
A03	**TOTAL OPERATING EXPENSES**				1,868,000	2,352,000	1,868,000
A032	**TOTAL COMMUNICATION**				175,000	171,000	175,000
A03201	Postage & Telegraph				65,000	61,000	65,000
A03202	Telephone & Trunk Call				110,000	110,000	110,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**625,000**	**624,000**	**625,000**
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			25,000	24,000	25,000
A038	**TOTAL TRANSPORTATION**			**533,000**	**773,000**	**533,000**
A03805	**Travelling Allowance**			**208,000**	**196,000**	**208,000**
002	Gazetted			130,000	122,000	130,000
003	Non-Gazetted			78,000	74,000	78,000
A03807	POL			325,000	577,000	325,000
A039	**TOTAL GENERAL**			**535,000**	**784,000**	**535,000**
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**			**210,000**	**479,000**	**210,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			210,000	479,000	210,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**470,000**	**0**
A09601	Machinery & Equipment				470,000	
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**195,000**	**372,000**	**195,000**
A13001	Transport			195,000	372,000	195,000
	GRAND TOTAL			**30,275,000**	**30,052,000**	**31,614,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0343	**CIRCUIT BENCH MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				94,089,000	95,295,000	99,022,000
A011	**TOTAL PAY**		50	52	22,669,000	21,715,000	23,473,000
A01101	**PAY OF OFFICERS**		9	9	11,217,000	10,300,000	11,386,000
D057	Deputy Registrar	BPS-20	1	1	2,073,000		2,394,000
A127	Assistant Registrar	BPS-19	1	1	2,233,000		1,638,000
C180	Court Associate	BPS-18	1	1	1,462,000		1,516,000
B030	Budget Officer	BPS-18	1	1	1,516,000		1,571,000
A116	Assistant Librarian	BPS-17	1	1	889,000		889,000
A279	Assistant Private Secretary	BPS-17	1	1	684,000		808,000
S210	System Engineer	BPS-17	1	1	808,000		913,000
J095	Judicial Assistant	BPS-16	1	1	703,000		767,000
S102	Stenographer	BPS-16	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		41	43	11,452,000	11,415,000	12,087,000
S042	Senior Clerk	BPS-14	1	1	510,000		533,000
I028	I.T Assistant	BPS-14	2	2	729,000		729,000
C009	Caretaker	BPS-12	1	1	364,000		385,000
Q003	Qari	BPS-12	0	1			237,000
J016	Junior Clerk	BPS-11	2	2	665,000		665,000
G008	Generator Operator	BPS-07	1	1	305,000		305,000
E013	Electrician	BPS-07	1	1	212,000		212,000
D128	Driver	BPS-05	3	3	1,006,000		1,036,000
Q006	Qasid	BPS-03	3	3	735,000		749,000
C094	Cook	BPS-05	4	4	991,000		778,000
N004	Naib Qasid	BPS-02	9	9	2,739,000		3,035,000
M005	Mali	BPS-02	4	4	1,186,000		1,205,000
C061	Chowkidar	BPS-02	3	3	753,000		767,000
W001	Waiter	BPS-02	0	1			166,000
D001	Daftri	BPS-02	1	1	299,000		307,000
S148	Sweeper	BPS-02	5	5	742,000		762,000
S209	Server Room Attendent	BPS-02	1	1	216,000		216,000
A012	**TOTAL ALLOWANCES**				71,420,000	73,580,000	75,549,000
A012-1	**TOTAL REGULAR ALLOWANCES**				70,712,000	72,560,000	74,553,000
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				365,000	517,000	614,000
A01203	Conveyance Allowance				1,204,000	1,620,000	1,620,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120K	Special Judicial Allowance				43,596,000	44,133,000	44,711,000
A0120M	Car Allowance				204,000	5,000	204,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				1,011,000	1,009,000	1,020,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			1,980,000	1,856,000	1,915,000
A0124X	Ad-hoc Relief Allowance 2023			6,578,000	6,259,000	6,378,000
A0125E	Ad-hoc Relief Allowance 2024			4,975,000	4,817,000	5,022,000
A0125P	Ad-hoc Relief Allowance 2025				2,029,000	2,262,000
A01224	Entertainment Allowance			14,000	13,000	13,000
A01228	Orderly Allowance			420,000	300,000	300,000
A0122S	Utility Allowance			5,232,000	4,938,000	5,268,000
A01248	Judicial Allowance			5,076,000	5,022,000	5,184,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**708,000**	**1,020,000**	**996,000**
A01271	Overtime Allowance			108,000	108,000	108,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**			**6,444,000**	**8,455,000**	**6,444,000**
A032	**TOTAL COMMUNICATION**			**350,000**	**450,000**	**350,000**
A03201	Postage & Telegraph			130,000	130,000	130,000
A03202	Telephone & Trunk Call			220,000	320,000	220,000
A033	**TOTAL UTILITIES**			**3,700,000**	**4,093,000**	**3,700,000**
A03301	Gas			350,000	450,000	350,000
A03303	Electricity			3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges			25,000	118,000	25,000
A03305	POL for Generator			325,000	525,000	325,000
A038	**TOTAL TRANSPORTATION**			**1,014,000**	**1,247,000**	**1,014,000**
A03805	**Travelling Allowance**			**364,000**	**360,000**	**364,000**
002	Gazetted			260,000	257,000	260,000
003	Non-Gazetted			104,000	103,000	104,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**650,000**	**887,000**	**650,000**
001	POL			650,000	887,000	650,000
A039	**TOTAL GENERAL**			**1,380,000**	**2,665,000**	**1,380,000**
A03901	Stationery			600,000	881,000	600,000
A03902	Printing & Publication			25,000	125,000	25,000
A03906	Uniform & Liveries			50,000	150,000	50,000
A03970	**Others**			**705,000**	**1,509,000**	**705,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			705,000	1,509,000	705,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**940,000**	**0**
A09601	Machinery & Equipment				940,000	
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**620,000**	**583,000**	**620,000**
A13001	Transport			520,000	489,000	520,000
A13101	Machinery/Equipment			100,000	94,000	100,000
	GRAND TOTAL			**101,153,000**	**105,273,000**	**106,086,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0059	**HIGH COURT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				798,705,000	566,215,000	829,318,000
A011	**TOTAL PAY**		256	248	288,245,000	162,570,000	287,030,000
A01101	**PAY OF OFFICERS**		109	108	245,985,000	127,042,000	245,064,000
C039	Chief Justice	Special	1	1	13,671,000		13,671,000
J006	Judge	Special	9	9	118,307,000		118,307,000
A210	Aalim Judge	Special	1	1	13,145,000		13,145,000
R010	Registrar	BPS-22	1	1	2,564,000		2,564,000
M084	Member Inspection Team	BPS-21	1	1	2,657,000		2,661,000
A021	Additional Registrar	BPS-21	3	2	6,345,000		4,288,000
S022	Secretary to Chief Justice	BPS-21	1	1	1,499,000		1,499,000
O032	OSD Floating (BPS-20/21)	BPS-20	1	1	1,832,000		1,350,000
D243	Deputy Registrar (Research)	BPS-20	1	0	1,832,000		0
R016	Research & Reference Officer	BPS-20	0	1			1,912,000
D057	Deputy Registrar	BPS-20	7	4	12,295,000		7,889,000
S247	Senior Private Secretary to Chief Justice	BPS-20	2	0	3,583,000		
S245	Senior Private Secretary	BPS-20	9	7	13,615,000		11,698,000
S246	Senior Court Associate	BPS-20	2	4	3,230,000		6,000,000
A280	Additional Member MIT	BPS-20	1	0	1,350,000		0
D224	Deputy Registrar (Budget & Accounts)	BPS-20	1	1	1,832,000		1,832,000
A127	Assistant Registrar	BPS-19	1	3	1,244,000		3,733,000
P055	Private Secretary	BPS-19	3	5	3,210,000		6,222,000
A271	Assistant Registrar (Protocol)	BPS-19	0	1			1,254,000
S059	Senior Research Officer	BPS-19	1	0	1,200,000		0
S221	Senior Librarian	BPS-19	1	1	1,244,000		1,244,000
C152	Court Associate	BPS-19	4	5	4,800,000		6,500,000
D256	Deputy Member Inspection Team	BPS-19	1	0	1,200,000		0
M071	MIS Manager	BPS-18	1	1	1,015,000		1,015,000
O033	OSD Floating (BPS-18/19)	BPS-18	1	1	764,000		759,000
L029	Librarian	BPS-18	1	1	576,000		610,000
P013	Personal Assistant	BPS-18	5	9	4,851,000		9,191,000
R017	Research Officer	BPS-18	1	1	1,000,000		759,000
S062	Senior Scale Stenographer	BPS-18	2	3	1,825,000		3,249,000
A002	Accountant	BPS-18	1	2	759,000		1,621,000
R005	Reader	BPS-18	3	1	2,533,000		861,000
S222	Senior Assistant	BPS-18	0	1			759,000
N032	Network Adminstator	BPS-17	1	1	767,000		602,000
S210	System Engineer	BPS-17	1	1	808,000		602,000
D196	Database Administrator	BPS-17	1	1	602,000		602,000
W033	Web Programmer	BPS-17	1	1	602,000		602,000
A116	Assistant Librarian	BPS-17	2	3	1,369,000		2,300,000
A265	Admin Office Co-Ordinator	BPS-17	7	6	5,435,000		4,900,000
A128	Assistant Research Officer	BPS-17	2	0	1,300,000		

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
I028	I.T Assistant	BPS-16	14	14	5,584,000		5,285,000
S102	Stenographer	BPS-16	1	1	350,000		378,000
R034	Research Assistant	BPS-16	2	0	700,000		0
S237	Senior Office Co-Ordinator	BPS-16	9	10	3,950,000		4,660,000
I002	Imam Masjid	BPS-16	1	1	540,000		540,000
A01102	Personal Pay				5,000	0	5,000
A01103	Special Pay				256,000	350,000	350,000
A01105	Qualification Pay				5,000	0	5,000
A01151	**PAY OF OTHER STAFF**		**147**	**140**	**41,994,000**	**35,178,000**	**41,606,000**
O034	Office Co-Ordinator	BPS-14	10	8	3,393,000		3,309,000
G003	Garage Supervisor	BPS-12	1	1	407,000		538,000
E013	Electrician	BPS-11	2	1	542,000		295,000
H038	Hardware Technician	BPS-11	1	1	272,000		279,000
D128	Driver	BPS-07	23	23	8,014,000		8,000,000
B002	Bailiff	BPS-07	1	1	420,000		420,000
B005	Basta Bardar	BPS-07	2	2	795,000		795,000
H013	Head Mali	BPS-07	1	1	387,000		376,000
C094	Cook	BPS-07	2	2	468,000		468,000
Q006	Qasid	BPS-07	8	8	3,324,000		3,324,000
P057	Process Server	BPS-05	9	9	2,387,000		2,495,000
M005	Mali	BPS-05	16	14	4,407,000		3,900,000
S148	Sweeper	BPS-05	7	7	1,563,000		1,563,000
N004	Naib Qasid	BPS-05	37	35	9,667,000		9,516,000
C061	Chowkidar	BPS-05	4	4	1,073,000		1,000,000
S209	Server Room Attendent	BPS-05	2	2	363,000		500,000
D223	Driver (Temporary/Discretionary for Retire	BPS-04	17	17	3,715,000		3,828,000
O010	Orderly	BPS-02	4	4	797,000		1,000,000
A012	**TOTAL ALLOWANCES**				**510,460,000**	**403,645,000**	**542,288,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**508,310,000**	**394,938,000**	**539,850,000**
A01201	Senior Post Allowance				297,000	208,000	266,000
A01202	House Rent Allowance				54,695,000	28,973,000	40,000,000
A01203	Conveyance Allowance				7,090,000	6,704,000	7,000,000
A01207	Washing Allowance				38,000	35,000	38,000
A01208	Dress Allowance				7,000	7,000	6,000
A0120K	Special Judicial Allowance				171,180,000	154,439,000	189,546,000
A0120M	Car Allowance				2,700,000	496,000	1,000,000
A01211	Hill Allowance (Personal Allowance)				29,000	28,000	29,000
A01216	Qualification Allowance				60,000	362,000	60,000
A01217	Medical Allowance				13,476,000	7,781,000	10,000,000
A0121P	Superior Judicial Allowance				104,682,000	50,160,000	104,682,000
A01224	Entertainment Allowance				277,000	233,000	277,000
A01228	Orderly Allowance				4,830,000	4,736,000	9,000,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124R	Ad-hoc Relief Allowance 2022				12,082,000	9,338,000	11,595,000
A0124X	Ad-hoc Relief Allowance 2023				39,169,000	31,100,000	35,000,000
A0125E	Ad-hoc Relief Allowance 2024				27,040,000	23,706,000	25,281,000
A0125P	Ad-hoc Relief Allowance 2025					10,811,000	14,000,000
A0121J	Transport Monetization Allowance				0	7,785,000	23,356,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0122S	Utility Allowance			42,600,000	33,109,000	40,632,000
A0120Q	Fixed Daily Allowance			10,000	0	10,000
A01248	Judicial Allowance			28,000,000	24,855,000	28,000,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**2,150,000**	**8,707,000**	**2,438,000**
A01271	Overtime Allowance			1,550,000	1,550,000	1,550,000
A01277	Contingent Paid Staff	(02)	(02)	600,000	7,157,000	888,000
A03	**TOTAL OPERATING EXPENSES**			**50,710,000**	**60,197,000**	**50,710,000**
A032	**TOTAL COMMUNICATION**			**2,230,000**	**2,425,000**	**2,230,000**
A03201	Postage & Telegraph			910,000	855,000	910,000
A03202	**Telephone & Trunk Calls**			**1,320,000**	**1,570,000**	**1,320,000**
001	Telephone & Trunk Call			1,320,000	1,570,000	1,320,000
A033	**TOTAL UTILITIES**			**11,485,000**	**23,483,000**	**11,485,000**
A03301	**Gas**			**1,680,000**	**1,680,000**	**1,680,000**
001	Gas			1,680,000	1,680,000	1,680,000
A03302	**Water**			**275,000**	**275,000**	**275,000**
001	Water			275,000	275,000	275,000
A03303	**Electricity**			**9,500,000**	**21,500,000**	**9,500,000**
001	Electricity			9,500,000	21,500,000	9,500,000
A03304	Hot & Cold Weather Charges			30,000	28,000	30,000
A038	**TOTAL TRANSPORTATION**			**26,395,000**	**24,949,000**	**26,395,000**
A03805	**Travelling Allowance**			**17,100,000**	**16,074,000**	**17,100,000**
002	Gazetted			5,850,000	5,499,000	5,850,000
003	Non-Gazetted			3,250,000	3,055,000	3,250,000
007	Officers under Tranning			8,000,000	7,520,000	8,000,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles**			**9,295,000**	**8,875,000**	**9,295,000**
001	POL			9,295,000	8,875,000	9,295,000
A039	**TOTAL GENERAL**			**10,600,000**	**9,340,000**	**10,600,000**
A03901	Stationery			5,000,000	4,700,000	5,000,000
A03902	Printing & Publication			800,000	752,000	800,000
A03903	Judicial Conference			500,000	470,000	500,000
A03905	Newspapers, Periodicals and Books			1,000,000	940,000	1,000,000
A03906	Uniform & Liveries			300,000	658,000	300,000
A03970	**Others**			**3,000,000**	**1,820,000**	**3,000,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			3,000,000	1,820,000	3,000,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**250,000**	**235,000**	**250,000**
A06301	Entertainment Charges			250,000	235,000	250,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,000,000**	**940,000**	**1,000,000**
A09601	Machinery & Equipment			1,000,000	940,000	1,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**9,040,000**	**13,580,000**	**9,040,000**
A13001	Transport			7,800,000	12,170,000	7,800,000
A13101	Machinery/Equipment **(Including I.T Equipment)**			1,200,000	1,128,000	1,200,000
A13201	Furniture			40,000	282,000	40,000
	GRAND TOTAL			**859,705,000**	**641,167,000**	**890,318,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
MZ1007	**PREVILIGES FOR RETIRED JUDGES**					
A03	**TOTAL OPERATING EXPENSES**			**9,100,000**	**15,910,000**	**9,100,000**
A032	**TOTAL COMMUNICATION**			**1,100,000**	**1,100,000**	**1,100,000**
A03202	**Telephone & Trunk Calls**			**1,100,000**	**1,100,000**	**1,100,000**
003	Retired Judges			1,100,000	1,100,000	1,100,000
A033	**TOTAL UTILITIES**			**3,450,000**	**5,010,000**	**3,450,000**
A03301	**Gas**			**840,000**	**2,400,000**	**840,000**
002	Gas for Retired Judges			840,000	2,400,000	840,000
A03302	**Water**			**110,000**	**110,000**	**110,000**
003	Water for Retired Judges			110,000	110,000	110,000
A03303	**Electricity**			**2,500,000**	**2,500,000**	**2,500,000**
002	Electricity for Retired Judges			2,500,000	2,500,000	2,500,000
A038	**TOTAL TRANSPORTATION**			**4,550,000**	**9,800,000**	**4,550,000**
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles**			**4,550,000**	**9,800,000**	**4,550,000**
007	Retired Judges			4,550,000	9,800,000	4,550,000
	GRAND TOTAL			**9,100,000**	**15,910,000**	**9,100,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0518	**CIRCUIT BENCH HIGH COURT RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				46,572,000	47,827,000	56,535,000
A011	**TOTAL PAY**		25	24	14,683,000	12,277,000	14,807,000
A01101	**PAY OF OFFICERS**		8	8	8,896,000	8,453,000	9,489,000
D057	Deputy Registrar	BPS-20	1	1	1,832,000		1,912,000
S246	Senior Court Associate	BPS-20	1	1	1,671,000		1,751,000
C152	Court Associate	BPS-19	1	1	1,190,000		1,462,000
R005	Reader	BPS-17	1	1	810,000		861,000
A116	Assistant Librarian	BPS-17	1	2	1,200,000		2,482,000
A265	Admin Office Co-Ordinator	BPS-17	1	0	1,200,000		0
S102	Stenographer	BPS-16	1	1	350,000		378,000
A265	Admin Office Co-Ordinator	BPS-16	1	1	643,000		643,000
A01151	**PAY OF OTHER STAFF**		17	16	5,787,000	3,824,000	5,318,000
S237	Senior Office Co-Ordinator	BPS-14	3	3	1,214,000		1,300,000
O034	Office Co-Ordinator	BPS-14	1	0	300,000		0
O034	Office Co-Ordinator	BPS-11	2	2	729,000		302,000
Q006	Qasid	BPS-05	1	1	452,000		463,000
D128	Driver	BPS-05	0	1			400,000
D128	Driver	BPS-04	1	0	329,000		
N004	Naib Qasid	BPS-03	5	5	1,727,000		1,781,000
P057	Process Server	BPS-03	1	1	241,000		250,000
M005	Mali	BPS-03	1	1	241,000		250,000
S148	Sweeper	BPS-03	1	1	223,000		232,000
C061	Chowkidar	BPS-02	1	1	331,000		340,000
A012	**TOTAL ALLOWANCES**				31,889,000	35,550,000	41,728,000
A012-1	**TOTAL REGULAR ALLOWANCES**				31,823,000	35,484,000	41,662,000
A01202	House Rent Allowance				1,500,000	1,281,000	1,500,000
A01203	Conveyance Allowance				649,000	792,000	861,000
A01207	Washing Allowance				16,000	5,000	5,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				13,990,000	17,229,000	19,599,000
A0120M	Car Allowance				120,000	84,000	120,000
A01211	Hill Allowance (Personal Allowance)				22,000	7,000	7,000
A01217	Medical Allowance				470,000	501,000	513,000
A0121J	Transport Monetization Allowance					748,000	2,243,000
A01224	Entertainment Allowance				18,000	19,000	20,000
A0124X	Ad-hoc Relief Allowance 2023				3,789,000	3,475,000	4,109,000
A0125E	Ad-hoc Relief Allowance 2024				3,789,000	2,667,000	3,000,000
A0125P	Ad-hoc Relief Allowance 2025					1,210,000	1,500,000
A0124R	Ad-hoc Relief Allowance 2022				1,000,000	1,002,000	1,173,000
A0122S	Utility Allowance				3,456,000	3,616,000	4,020,000
A01248	Judicial Allowance				3,000,000	2,844,000	2,988,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**66,000**	**66,000**	**66,000**
A01271	Overtime Allowance			66,000	66,000	66,000
A03	**TOTAL OPERATING EXPENSES**			**3,602,000**	**3,784,000**	**3,602,000**
A032	**TOTAL COMMUNICATION**			**210,000**	**235,000**	**210,000**
A03201	Postage & Telegraph			78,000	103,000	78,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000
A033	**TOTAL UTILITIES**			**1,117,000**	**1,167,000**	**1,117,000**
A03301	Gas			84,000	84,000	84,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges				50,000	
A038	**TOTAL TRANSPORTATION**			**1,170,000**	**904,000**	**1,170,000**
A03805	**Travelling Allowance**			**975,000**	**417,000**	**975,000**
002	Gazetted			650,000	111,000	650,000
003	Non-Gazetted			325,000	306,000	325,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**195,000**	**487,000**	**195,000**
001	POL			195,000	487,000	195,000
A039	**TOTAL GENERAL**			**1,105,000**	**1,478,000**	**1,105,000**
A03901	Stationery			600,000	736,000	600,000
A03902	Printing & Publication			15,000	64,000	15,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			100,000	144,000	100,000
A03970	**Others**			**350,000**	**494,000**	**350,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			350,000	494,000	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**425,000**	**453,000**	**425,000**
A13001	Transport			325,000	359,000	325,000
A13101	Machinery/Equipment			100,000	94,000	100,000
	GRAND TOTAL			**50,599,000**	**52,064,000**	**60,562,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0467	**CIRCUIT BENCH HIGH COURT MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				54,569,000	54,713,000	61,961,000
A011	**TOTAL PAY**		34	34	13,676,000	13,741,000	14,392,000
A01101	**PAY OF OFFICERS**		9	9	6,538,000	8,320,000	7,426,000
D057	Deputy Registrar	BPS-20	1	1	1,739,000		1,912,000
C152	Court Associate	BPS-19	3	3	3,231,000		3,733,000
R005	Reader	BPS-17	1	1	678,000		861,000
A116	Assistant Librarian	BPS-17	1	1	890,000		920,000
S102	Stenographer	BPS-16	1	1	350,000		350,000
A265	Admin Office Co-Ordinator	BPS-16	2	2	1,246,000		1,328,000
A01151	**PAY OF OTHER STAFF**		25	25	7,138,000	5,421,000	6,966,000
S237	Senior Office Co-Ordinator	BPS-14	1	1	427,000		302,000
O034	Office Co-Ordinator	BPS-14	1	1	300,000		302,000
O034	Office Co-Ordinator	BPS-11	4	4	1,455,000		1,353,000
D128	Driver	BPS-05	0	1			495,000
D128	Driver	BPS-04	1	0	481,000		
N004	Naib Qasid	BPS-05	2	2	400,000		690,000
N004	Naib Qasid	BPS-03	9	9	2,413,000		2,108,000
M005	Mali	BPS-03	3	3	643,000		661,000
S148	Sweeper	BPS-03	2	2	447,000		465,000
P057	Process Server	BPS-03	1	1	232,000		241,000
C061	Chowkidar	BPS-02	1	1	340,000		349,000
A012	**TOTAL ALLOWANCES**				40,893,000	40,972,000	47,569,000
A012-1	**TOTAL REGULAR ALLOWANCES**				40,845,000	40,924,000	47,521,000
A01202	House Rent Allowance				1,680,000	1,594,000	1,819,000
A01203	Conveyance Allowance				919,000	983,000	1,000,000
A01207	Washing Allowance				4,000	4,000	5,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120K	Special Judicial Allowance				19,437,000	19,485,000	21,880,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				692,000	640,000	694,000
A0121J	Transport Monetization Allowance					924,000	2,772,000
A0124X	Ad-hoc Relief Allowance 2023				4,435,000	4,272,000	4,000,000
A0125E	Ad-hoc Relief Allowance 2024				3,225,000	2,982,000	3,300,000
A0125P	Ad-hoc Relief Allowance 2025					1,364,000	1,500,000
A0124R	Ad-hoc Relief Allowance 2022				1,302,000	1,142,000	1,459,000
A0122S	Utility Allowance				5,184,000	4,106,000	5,160,000
A01248	Judicial Allowance				3,960,000	3,424,000	3,924,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				48,000	48,000	48,000
A01271	Overtime Allowance				48,000	48,000	48,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**8,455,000**	**6,883,000**	**8,455,000**
A032	**TOTAL COMMUNICATION**			**360,000**	**398,000**	**360,000**
A03201	Postage & Telegraph			195,000	183,000	195,000
A03202	Telephone & Trunk Call			165,000	215,000	165,000
A033	**TOTAL UTILITIES**			**3,730,000**	**2,485,000**	**3,730,000**
A03301	Gas			175,000	175,000	175,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			3,500,000	2,255,000	3,500,000
A038	**TOTAL TRANSPORTATION**			**1,560,000**	**1,344,000**	**1,560,000**
A03805	**Travelling Allowance**			**910,000**	**455,000**	**910,000**
002	Gazetted			650,000	211,000	650,000
003	Non-Gazetted			260,000	244,000	260,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**650,000**	**889,000**	**650,000**
001	POL			650,000	889,000	650,000
A039	**TOTAL GENERAL**			**2,805,000**	**2,656,000**	**2,805,000**
A03901	Stationery			1,800,000	1,292,000	1,800,000
A03902	Printing & Publication			100,000	94,000	100,000
A03905	Newspapers, Periodicals and Books			100,000	94,000	100,000
A03906	Uniform & Liveries			100,000	144,000	100,000
A03970	**Others**			**705,000**	**1,032,000**	**705,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			705,000	1,032,000	705,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**850,000**	**849,000**	**850,000**
A13001	Transport			650,000	611,000	650,000
A13101	Machinery/Equipment			200,000	238,000	200,000
	GRAND TOTAL			**63,874,000**	**62,445,000**	**71,266,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0618	**CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,003,000**	**44,290,000**	**47,936,000**
A011	**TOTAL PAY**		**20**	**18**	**11,661,000**	**11,067,000**	**12,323,000**
A01101	**PAY OF OFFICERS**		**8**	**7**	**7,999,000**	**8,599,000**	**7,611,000**
D057	Deputy Registrar	BPS-20	1	1	1,832,000		1,900,000
C152	Court Associate	BPS-19	2	2	2,380,000		2,400,000
S062	Senior Scale Stenographer	BPS-18	1	0	964,000		0
R005	Reader	BPS-17	1	1	810,000		861,000
A116	Assistant Librarian	BPS-17	1	1	726,000		1,143,000
A265	Admin Office Co-Ordinator	BPS-16	2	2	1,287,000		1,307,000
A01151	**PAY OF OTHER STAFF**		**12**	**11**	**3,662,000**	**2,468,000**	**4,712,000**
O034	Office Co-Ordinator	BPS-11	2	2	714,000		853,000
O034	Office Co-Ordinator	BPS-14	1	0	300,000		0
D128	Driver	BPS-05	1	1	467,000		703,000
W001	Waiter	BPS-03	1	1	205,000		310,000
N004	Naib Qasid	BPS-05	1	1	250,000		445,000
N004	Naib Qasid	BPS-03	3	3	850,000		1,092,000
P057	Process Server	BPS-02	1	1	241,000		351,000
S148	Sweeper	BPS-03	1	1	358,000		540,000
C061	Chowkidar	BPS-02	1	1	277,000		418,000
A012	**TOTAL ALLOWANCES**				**30,342,000**	**33,223,000**	**35,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,442,000**	**31,415,000**	**34,281,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,325,000	1,188,000	1,200,000
A01203	Conveyance Allowance				731,000	676,000	700,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				14,133,000	15,526,000	16,000,000
A0120M	Car Allowance				1,000	72,000	72,000
A01217	Medical Allowance				481,000	454,000	475,000
A0121J	Transport Monetization Allowance					704,000	2,112,000
A01224	Entertainment Allowance				18,000	23,000	19,000
A0124X	Ad-hoc Relief Allowance 2023				3,353,000	2,970,000	3,100,000
A0125E	Ad-hoc Relief Allowance 2024				2,290,000	2,275,000	2,500,000
A0125P	Ad-hoc Relief Allowance 2025					999,000	1,250,000
A0124R	Ad-hoc Relief Allowance 2022				971,000	858,000	934,000
A0122S	Utility Allowance				3,384,000	3,149,000	3,300,000
A01248	Judicial Allowance				2,736,000	2,502,000	2,600,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**900,000**	**1,808,000**	**1,332,000**
A01277	Contingent Paid Staff		(03)	(03)	900,000	1,808,000	1,332,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**3,635,000**	**3,861,000**	**3,635,000**
A032	**TOTAL COMMUNICATION**			**269,000**	**376,000**	**269,000**
A03201	Postage & Telegraph			104,000	296,000	104,000
A03202	Telephone & Trunk Call			165,000	80,000	165,000
A033	**TOTAL UTILITIES**			**1,111,000**	**1,111,000**	**1,111,000**
A03301	Gas			56,000	56,000	56,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A038	**TOTAL TRANSPORTATION**			**1,105,000**	**1,392,000**	**1,105,000**
A03805	**Travelling Allowance**			**455,000**	**730,000**	**455,000**
002	Gazetted			325,000	508,000	325,000
003	Non-Gazetted			130,000	222,000	130,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**650,000**	**662,000**	**650,000**
001	POL			650,000	662,000	650,000
A039	**TOTAL GENERAL**			**1,150,000**	**982,000**	**1,150,000**
A03901	Stationery			600,000	564,000	600,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	197,000	50,000
A03906	Uniform & Liveries			100,000	100,000	100,000
A03970	**Others**			**350,000**	**74,000**	**350,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			350,000	74,000	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**425,000**	**415,000**	**425,000**
A13001	Transport			325,000	321,000	325,000
A13101	Machinery/Equipment			100,000	94,000	100,000
	GRAND TOTAL			**46,063,000**	**48,566,000**	**51,996,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0055	**SERVICE TRIBUNAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**63,467,000**	**55,024,000**	**69,107,000**
A011	**TOTAL PAY**		**39**	**40**	**32,154,000**	**23,047,000**	**34,144,000**
A01101	**PAY OF OFFICERS**		**13**	**14**	**23,871,000**	**14,973,000**	**25,374,000**
C018	Chairman	Special	1	1	13,145,000		13,145,000
M025	Member	BPS-21	1	1	1,700,000		1,800,000
M025	Member	BPS-20	2	3	2,795,000		4,193,000
R010	Registrar	BPS-17	1	1	808,000		767,000
P055	Private Secretary	BPS-17	1	1	1,324,000		1,307,000
R005	Reader	BPS-16	1	1	811,000		920,000
I028	I.T Assistant	BPS-16	1	1	459,000		432,000
S062	Senior Scale Stenographer	BPS-16	2	2	999,000		945,000
A127	Assistant Registrar	BPS-16	3	3	1,830,000		1,865,000
A01151	**PAY OF OTHER STAFF**		**26**	**26**	**8,283,000**	**8,074,000**	**8,770,000**
S042	Senior Clerk	BPS-14	1	1	678,000		740,000
S248	Stenotypist (K.C)	BPS-14	1	1	529,000		554,000
J016	Junior Clerk	BPS-11	7	7	2,675,000		2,958,000
L055	L.D.C (K.C)	BPS-11	2	2	935,000		965,000
D128	Driver	BPS-05	0	2			384,000
D128	Driver	BPS-04	2	0	384,000		
N004	Naib Qasid	BPS-02	6	6	1,441,000		1,480,000
O010	Orderly	BPS-02	1	1	369,000		377,000
N004	Naib Qasid	BPS-01	4	4	768,000		794,000
N037	Naib Qasid (K.C)	BPS-01	1	1	298,000		306,000
P010	Payada	BPS-01	1	1	206,000		212,000
A012	**TOTAL ALLOWANCES**				**31,313,000**	**31,977,000**	**34,963,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,965,000**	**31,473,000**	**34,471,000**
A01201	Senior Post Allowance				54,000	0	54,000
A01202	House Rent Allowance				2,586,000	3,676,000	2,500,000
A01203	Conveyance Allowance				1,496,000	1,320,000	1,400,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				2,282,000	2,038,000	2,282,000
A0120K	Special Judicial Allowance				6,318,000	7,633,000	6,692,000
A01248	Judicial Allowance				168,000	0	56,000
A01211	Hill Allowance (Personal Allowance)				17,000	13,000	19,000
A01217	Medical Allowance				2,050,000	1,748,000	2,000,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0122S	Utility Allowance					360,000	360,000
A0124C	Disparity Reduction Allowance				2,220,000	1,536,000	1,686,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,362,000	922,000	1,230,000
A0124R	Ad-hoc Relief Allowance 2022				1,995,000	1,299,000	1,743,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	4,491,000	5,000,000
A0125E	Ad-hoc Relief Allowance 2024			4,486,000	3,465,000	4,486,000
A0125P	Ad-hoc Relief Allowance 2025				1,460,000	2,118,000
A0125Q	Disparity Reduction Allowance 2025				1,336,000	1,800,000
A01224	Entertainment Allowance			26,000	0	26,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			210,000	75,000	900,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**348,000**	**504,000**	**492,000**
A01271	Overtime Allowance			48,000	48,000	48,000
A01277	Contingent Paid Staff	(01)	(01)	300,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**6,522,000**	**6,255,000**	**6,522,000**
A032	**TOTAL COMMUNICATION**			**182,000**	**180,000**	**182,000**
A03201	Postage & Telegraph			39,000	37,000	39,000
A03202	Telephone & Trunk Call			143,000	143,000	143,000
A033	**TOTAL UTILITIES**			**1,950,000**	**1,949,000**	**1,950,000**
A03301	Gas			140,000	140,000	140,000
A03303	Electricity			1,800,000	1,800,000	1,800,000
A03304	Hot & Cold Weather Charges			10,000	9,000	10,000
A038	**TOTAL TRANSPORTATION**			**3,510,000**	**3,299,000**	**3,510,000**
A03805	**Travelling Allowance**			**1,560,000**	**1,466,000**	**1,560,000**
002	Gazetted			1,105,000	1,039,000	1,105,000
003	Non-Gazetted			455,000	427,000	455,000
A03807	POL			1,950,000	1,833,000	1,950,000
A039	**TOTAL GENERAL**			**880,000**	**827,000**	**880,000**
A03901	Stationery			500,000	470,000	500,000
A03902	Printing & Publication			80,000	75,000	80,000
A03905	Newspapers, Periodicals and Books			80,000	75,000	80,000
A03906	Uniform & Liveries			20,000	19,000	20,000
A03970	Others			200,000	188,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,300,000**	**1,222,000**	**1,300,000**
A13001	Transport			1,300,000	1,222,000	1,300,000
	GRAND TOTAL			**71,289,000**	**62,501,000**	**76,929,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0910	**ENVIRONMENTAL TRIBUNAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,769,000**	**16,988,000**	**24,036,000**
A011	**TOTAL PAY**		**8**	**8**	**6,899,000**	**4,108,000**	**6,561,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**6,087,000**	**3,640,000**	**5,809,000**
C018	Chairman	BPS-21	1	1	2,773,000		2,700,000
M025	Member	BPS-20	1	1	1,350,000		1,350,000
R010	Registrar	BPS-18	1	1	759,000		759,000
P055	Private Secretary	BPS-17	2	2	1,205,000		1,000,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**812,000**	**468,000**	**752,000**
S102	Stenographer	BPS-14	1	1	302,000		302,000
J016	Junior Clerk	BPS-11	2	2	510,000		450,000
A012	**TOTAL ALLOWANCES**				**15,870,000**	**12,880,000**	**17,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,170,000**	**8,776,000**	**13,479,000**
A01201	Senior Post Allowance				36,000	21,000	36,000
A01202	House Rent Allowance				759,000	365,000	759,000
A01203	Conveyance Allowance				223,000	123,000	223,000
A01217	Medical Allowance				256,000	133,000	256,000
A0120M	Car Allowance				72,000	0	72,000
A0120K	Special Judicial Allowance				5,545,000	4,175,000	5,000,000
A01228	Orderly Allowance				420,000	263,000	600,000
A01224	Entertainment Allowance				20,000	12,000	20,000
A0122S	Utility Allowance				900,000	540,000	900,000
A01248	Judicial Allowance				540,000	372,000	540,000
A0124C	Disparity Reduction Allowance				327,000	69,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%				196,000	41,000	196,000
A0124R	Ad-hoc Relief Allowance 2022				619,000	340,000	619,000
A0124X	Ad-hoc Relief Allowance 2023				1,889,000	1,059,000	1,889,000
A0125E	Ad-hoc Relief Allowance 2024				1,368,000	794,000	1,469,000
A0125P	Ad-hoc Relief Allowance 2025					386,000	500,000
A0125Q	Disparity Reduction Allowance 2025					83,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**2,700,000**	**4,104,000**	**3,996,000**
A01277	Contingent Paid Staff		(09)	(09)	2,700,000	4,104,000	3,996,000
A03	**TOTAL OPERATING EXPENSES**				**2,931,000**	**2,766,000**	**2,931,000**
A032	**TOTAL COMMUNICATION**				**166,000**	**190,000**	**166,000**
A03201	Postage & Telegraph				100,000	94,000	100,000
A03202	Telephone & Trunk Calls				66,000	96,000	66,000
A033	**TOTAL UTILITIES**				**175,000**	**172,000**	**175,000**
A03301	Gas				35,000	35,000	35,000
A03302	Water				40,000	40,000	40,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				50,000	47,000	50,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,000,000**	**1,850,000**	**2,000,000**
A03805	Travelling Allowance-			1,500,000	1,030,000	1,500,000
A03807	POL			500,000	820,000	500,000
A039	**TOTAL GENERAL**			**590,000**	**554,000**	**590,000**
A03901	Stationery			160,000	150,000	160,000
A03902	Printing & Publication			15,000	14,000	15,000
A03905	Newspapers, Periodicals and Books			35,000	33,000	35,000
A03906	Uniform & Liveries			30,000	28,000	30,000
A03917	Law Charges (Non-Transferable)			50,000	47,000	50,000
A03970	Others			300,000	282,000	300,000
A06	**TOTAL TRANSFERS**			**20,000**	**19,000**	**20,000**
A06301	Entertainment Charges			20,000	19,000	20,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**470,000**	**500,000**
A09701	Furniture and Fixture			500,000	470,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**690,000**	**649,000**	**690,000**
A13001	Transport			390,000	367,000	390,000
A13101	Machinery & Equipment			300,000	282,000	300,000
	GRAND TOTAL			**26,910,000**	**20,892,000**	**28,177,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0060	**EHTASAB COURT MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,522,000**	**22,820,000**	**22,886,000**
A011	**TOTAL PAY**		**8**	**8**	**5,318,000**	**8,747,000**	**6,470,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**4,367,000**	**7,748,000**	**5,400,000**
J008	Judge Ehtasab Court	BPS-21	1	1	2,150,000		2,600,000
A053	Assistant	BPS-16	2	2	1,623,000		2,000,000
S062	Senior Scale Stenographer	BPS-16	1	1	594,000		800,000
A01151	**PAY OF OTHER STAFF**		**4**	**4**	**951,000**	**999,000**	**1,070,000**
D128	Driver	BPS-05	1	1	236,000		270,000
P057	Process Server	BPS-02	1	1	197,000		240,000
N004	Naib Qasid	BPS-02	1	1	321,000		350,000
P057	Process Server	BPS-01	1	1	197,000		210,000
A012	**TOTAL ALLOWANCES**				**12,204,000**	**14,073,000**	**16,416,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,174,000**	**14,043,000**	**16,386,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				457,000	489,000	500,000
A01203	Conveyance Allowance				266,000	256,000	267,000
A01207	Washing Allowance				2,000	2,000	5,000
A01208	Dress Allowance				2,000	2,000	5,000
A0120K	Special Judicial Allowance				5,637,000	6,736,000	8,122,000
A01211	Hill Allowance (Personal Allowance)				5,000	4,000	10,000
A01217	Medical Allowance				200,000	206,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				473,000	470,000	482,000
A0124X	Ad-hoc Relief Allowance 2023				1,670,000	1,591,000	1,782,000
A0125E	Ad-hoc Relief Allowance 2024				1,235,000	1,301,000	1,800,000
A0125P	Ad-hoc Relief Allowance 2025					579,000	700,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01228	Orderly Allowance				210,000	263,000	300,000
A0122S	Utility Allowance				1,296,000	1,268,000	1,332,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01247	Ehtasab Allowance				120,000	120,000	120,000
A01248	Judicial Allowance				576,000	732,000	720,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**30,000**	**30,000**	**30,000**
A01271	Overtime Allowance				30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**1,090,000**	**1,028,000**	**1,090,000**
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**				**10,000**	**9,000**	**10,000**
A03304	Hot & Cold Weather Charges				10,000	9,000	10,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**629,000**	**592,000**	**629,000**
A03805	**Travelling Allowance**			**174,000**	**164,000**	**174,000**
002	Gazetted			117,000	110,000	117,000
003	Non-Gazetted			57,000	54,000	57,000
A03807	POL			455,000	428,000	455,000
A039	**TOTAL GENERAL**			**405,000**	**382,000**	**405,000**
A03901	Stationery			250,000	235,000	250,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners			10,000	10,000	10,000
A03970	Others			100,000	94,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**30,000**	**28,000**	**30,000**
A06301	Entertainment Charges			30,000	28,000	30,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**410,000**	**386,000**	**410,000**
A13001	Transport			390,000	367,000	390,000
A13101	Machinery/Equipment			20,000	19,000	20,000
	GRAND TOTAL			**19,052,000**	**24,262,000**	**24,416,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0010	**EHTASAB COURT MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,586,000**	**19,904,000**	**23,217,000**
A011	**TOTAL PAY**		**8**	**8**	**6,416,000**	**5,917,000**	**6,433,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**5,259,000**	**4,816,000**	**5,280,000**
J008	Judge Ehtasab Court	BPS-21	1	1	2,568,000		2,657,000
A053	Assistant	BPS-16	2	2	1,596,000		1,487,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,095,000		1,136,000
A01151	**PAY OF OTHER STAFF**		**4**	**4**	**1,157,000**	**1,101,000**	**1,153,000**
D128	Driver	BPS-05	0	1			349,000
D128	Driver	BPS-04	1	0	339,000		
P057	Process Server	BPS-02	1	1	251,000		257,000
N004	Naib Qasid	BPS-02	1	1	316,000		335,000
P057	Process Server	BPS-01	1	1	251,000		212,000
A012	**TOTAL ALLOWANCES**				**13,170,000**	**13,987,000**	**16,784,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,140,000**	**13,957,000**	**16,754,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				488,000	477,000	488,000
A01203	Conveyance Allowance				267,000	254,000	267,000
A01207	Washing Allowance				2,000	2,000	5,000
A01208	Dress Allowance				2,000	2,000	5,000
A0120K	Special Judicial Allowance				6,279,000	7,013,000	9,173,000
A01217	Medical Allowance				197,000	189,000	197,000
A0124R	Ad-hoc Relief Allowance 2022				540,000	519,000	532,000
A0124X	Ad-hoc Relief Allowance 2023				1,946,000	1,747,000	1,960,000
A0125E	Ad-hoc Relief Allowance 2024				1,341,000	1,266,000	1,349,000
A0125P	Ad-hoc Relief Allowance 2025					554,000	700,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				1,308,000	1,234,000	1,308,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01247	Ehtasab Allowance				120,000	70,000	120,000
A01248	Judicial Allowance				624,000	604,000	624,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**30,000**	**30,000**	**30,000**
A01271	Overtime Allowance				30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**1,713,000**	**1,945,000**	**1,713,000**
A032	**TOTAL COMMUNICATION**				**79,000**	**44,000**	**79,000**
A03201	Postage & Telegraph				13,000	12,000	13,000
A03202	Telephone & Trunk Call				66,000	32,000	66,000
A033	**TOTAL UTILITIES**				**665,000**	**664,000**	**665,000**
A03302	Water				55,000	55,000	55,000
A03303	Electricity				600,000	600,000	600,000
A03304	Hot & Cold Weather Charges				10,000	9,000	10,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**564,000**	**636,000**	**564,000**
A03805	**Travelling Allowance**			**174,000**	**269,000**	**174,000**
002	Gazetted			117,000	245,000	117,000
003	Non-Gazetted			57,000	24,000	57,000
A03807	POL			390,000	367,000	390,000
A039	**TOTAL GENERAL**			**405,000**	**601,000**	**405,000**
A03901	Stationery			250,000	164,000	250,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			20,000	19,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners			10,000	0	10,000
A03970	Others			100,000	394,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**30,000**	**28,000**	**30,000**
A06301	Entertainment Charges			30,000	28,000	30,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**280,000**	**203,000**	**280,000**
A13001	Transport			260,000	184,000	260,000
A13101	Machinery/Equipment			20,000	19,000	20,000
	GRAND TOTAL			**21,609,000**	**22,080,000**	**25,240,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0061	**DISTRICT & SESSION JUDGE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,714,000**	**36,546,000**	**41,387,000**
A011	**TOTAL PAY**		**17**	**17**	**9,680,000**	**10,593,000**	**10,844,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**5,476,000**	**6,267,000**	**6,361,000**
D103	District & Session Judge	BPS-21	1	1	2,300,000		2,450,000
S129	Superintendent	BPS-17	1	1	931,000		1,306,000
A053	Assistant	BPS-16	2	2	1,596,000		1,900,000
S062	Senior Scale Stenographer	BPS-16	1	1	649,000		705,000
A01151	**PAY OF OTHER STAFF**		**12**	**12**	**4,124,000**	**4,242,000**	**4,386,000**
S042	Senior Clerk	BPS-14	1	1	531,000		615,000
J016	Junior Clerk	BPS-11	4	4	1,398,000		1,540,000
D128	Driver	BPS-05	1	1	332,000		339,000
B005	Basta Bardar	BPS-02	1	1	269,000		390,000
P057	Process Server	BPS-02	2	2	532,000		569,000
Q006	Qasid	BPS-02	1	1	425,000		390,000
N004	Naib Qasid	BPS-02	1	1	425,000		326,000
C061	Chowkidar	BPS-02	1	1	212,000		217,000
A01152	Personal Pay				80,000	84,000	97,000
A012	**TOTAL ALLOWANCES**				**22,034,000**	**25,953,000**	**30,543,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,004,000**	**25,450,000**	**29,625,000**
A01201	Senior Post Allowance				16,000	13,000	16,000
A01202	House Rent Allowance				786,000	769,000	800,000
A01203	Conveyance Allowance				561,000	558,000	561,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				10,185,000	12,092,000	16,120,000
A01211	Hill Allowance (Personal Allowance)				7,000	13,000	7,000
A01217	Medical Allowance				349,000	344,000	349,000
A0124R	Ad-hoc Relief Allowance 2022				849,000	855,000	875,000
A0124X	Ad-hoc Relief Allowance 2023				3,029,000	2,976,000	3,301,000
A0125E	Ad-hoc Relief Allowance 2024				2,245,000	2,239,000	2,308,000
A0125P	Ad-hoc Relief Allowance 2025					957,000	993,000
A01224	Entertainment Allowance				8,000	7,000	8,000
A01228	Orderly Allowance				210,000	204,000	300,000
A0122S	Utility Allowance				2,520,000	2,490,000	2,580,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				1,224,000	1,919,000	1,392,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**30,000**	**503,000**	**918,000**
A01271	Overtime Allowance				30,000	30,000	30,000
A01277	Contingent Paid Staff			(02)		197,000	888,000
A01279	Extra Duty Allowance					276,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,390,000**	**3,233,000**	**1,390,000**
A032	**TOTAL COMMUNICATION**			**81,000**	**55,000**	**81,000**
A03201	Postage & Telegraph			26,000	0	26,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	**TOTAL UTILITIES**			**5,000**	**1,577,000**	**5,000**
A03303	Electricity				1,572,000	
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**886,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**358,000**	**195,000**
002	Gazetted			130,000	312,000	130,000
003	Non-Gazetted			65,000	46,000	65,000
A03807	POL			455,000	528,000	455,000
A039	**TOTAL GENERAL**			**654,000**	**715,000**	**654,000**
A03901	Stationery			140,000	132,000	140,000
A03902	Printing & Publication			250,000	235,000	250,000
A03905	Newspapers, Periodicals and Books			50,000	47,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners				100,000	
A03970	**Others**			**210,000**	**197,000**	**210,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			210,000	197,000	210,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**344,000**	**260,000**
A13001	Transport			260,000	344,000	260,000
	GRAND TOTAL			**33,364,000**	**40,123,000**	**43,037,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0008	**DISTRICT & SESSION JUDGE NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,734,000	32,023,000	34,389,000
A011	**TOTAL PAY**		16	17	8,850,000	8,513,000	9,243,000
A01101	**PAY OF OFFICERS**		5	5	5,445,000	5,276,000	5,611,000
D103	District & Session Judge	BPS-21	1	1	2,300,000		2,211,000
S129	Superintendent	BPS-17	1	1	890,000		1,015,000
A053	Assistant	BPS-16	2	2	1,406,000		1,509,000
S102	Stenographer	BPS-16	1	1	849,000		876,000
A01151	**PAY OF OTHER STAFF**		11	12	3,405,000	3,237,000	3,632,000
J016	Junior Clerk	BPS-11	2	2	825,000		850,000
D128	Driver	BPS-05	1	1	398,000		409,000
Q006	Qasid	BPS-03	1	1	363,000		369,000
P057	Process Server	BPS-02	4	4	1,200,000		1,200,000
B005	Basta Bardar	BPS-02	0	1			170,000
N004	Naib Qasid	BPS-02	2	2	418,000		428,000
C061	Chowkidar	BPS-02	1	1	201,000		206,000
A012	**TOTAL ALLOWANCES**				19,884,000	23,510,000	25,146,000
A012-1	**TOTAL REGULAR ALLOWANCES**				19,530,000	23,000,000	24,648,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				505,000	519,000	564,000
A01203	Conveyance Allowance				503,000	503,000	503,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120K	Special Judicial Allowance				9,147,000	11,949,000	13,300,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				334,000	332,000	343,000
A0124R	Ad-hoc Relief Allowance 2022				764,000	733,000	764,000
A0124X	Ad-hoc Relief Allowance 2023				2,648,000	2,518,000	2,575,000
A0125E	Ad-hoc Relief Allowance 2024				1,965,000	1,920,000	1,950,000
A0125P	Ad-hoc Relief Allowance 2025					837,000	900,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01233	Unattractive Area Allowance (Karnah Allow.)				60,000	30,000	60,000
A0122S	Utility Allowance				2,352,000	2,377,000	2,436,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01248	Judicial Allowance				1,200,000	1,230,000	1,200,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				354,000	510,000	498,000
A01271	Overtime Allowance				54,000	54,000	54,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**				1,403,000	1,607,000	1,403,000
A032	**TOTAL COMMUNICATION**				81,000	32,000	81,000
A03201	Postage & Telegraph				26,000	14,000	26,000
A03202	Telephone & Trunk Call				55,000	18,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**218,000**	**220,000**	**218,000**
A03302	Water			13,000	15,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**911,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**283,000**	**195,000**
002	Gazetted			130,000	182,000	130,000
003	Non-Gazetted			65,000	101,000	65,000
A03807	POL			455,000	628,000	455,000
A039	**TOTAL GENERAL**			**454,000**	**444,000**	**454,000**
A03901	Stationery			140,000	142,000	140,000
A03902	Printing & Publication			100,000	94,000	100,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	0	100,000
A03970	**Others**			**70,000**	**166,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	166,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**30,397,000**	**33,874,000**	**36,052,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0009	**DISTRICT & SESSION JUDGE JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				24,686,000	26,141,000	28,388,000
A011	**TOTAL PAY**		12	12	7,683,000	7,170,000	7,434,000
A01101	**PAY OF OFFICERS**		5	5	5,760,000	5,296,000	5,500,000
D103	District & Session Judge	BPS-21	1	1	2,478,000		2,300,000
S129	Superintendent	BPS-17	1	1	1,013,000		1,013,000
A053	Assistant	BPS-16	2	2	1,379,000		1,297,000
S102	Stenographer	BPS-16	1	1	890,000		890,000
A01151	**PAY OF OTHER STAFF**		7	7	1,923,000	1,874,000	1,934,000
J016	Junior Clerk	BPS-11	1	1	389,000		400,000
D128	Driver	BPS-05	0	1			252,000
D128	Driver	BPS-04	1	0	252,000		
P057	Process Server	BPS-01	2	2	499,000		499,000
N004	Naib Qasid	BPS-01	3	3	783,000		783,000
A012	**TOTAL ALLOWANCES**				17,003,000	18,971,000	20,954,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,653,000	18,321,000	20,460,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				433,000	435,000	433,000
A01203	Conveyance Allowance				428,000	406,000	428,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120K	Special Judicial Allowance				7,980,000	9,377,000	11,100,000
A01211	Hill Allowance (Personal Allowance)				1,000	2,000	2,000
A01217	Medical Allowance				284,000	278,000	277,000
A0124R	Ad-hoc Relief Allowance 2022				639,000	620,000	630,000
A0124X	Ad-hoc Relief Allowance 2023				2,337,000	2,066,000	2,238,000
A0125E	Ad-hoc Relief Allowance 2024				1,700,000	1,582,000	1,700,000
A0125P	Ad-hoc Relief Allowance 2025					711,000	800,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				1,848,000	1,860,000	1,848,000
A0120Q	Fixed Daily Allowance				1,000	0	2,000
A01248	Judicial Allowance				960,000	942,000	960,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				350,000	650,000	494,000
A01271	Overtime Allowance				50,000	50,000	50,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				1,325,000	1,629,000	1,325,000
A032	**TOTAL COMMUNICATION**				81,000	24,000	81,000
A03201	Postage & Telegraph				26,000	24,000	26,000
A03202	Telephone & Trunk Call				55,000	0	55,000
A033	**TOTAL UTILITIES**				155,000	155,000	155,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**715,000**	**967,000**	**715,000**
A03805	**Travelling Allowance**			**260,000**	**244,000**	**260,000**
002	Gazetted			195,000	183,000	195,000
003	Non-Gazetted			65,000	61,000	65,000
A03807	POL			455,000	723,000	455,000
A039	**TOTAL GENERAL**			**374,000**	**483,000**	**374,000**
A03901	Stationery			100,000	199,000	100,000
A03902	Printing & Publication			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	100,000	100,000
A03970	**Others**			**70,000**	**86,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	86,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**26,271,000**	**28,014,000**	**29,973,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0013	**DISTRICT & SESSION JUDGE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**22,099,000**	**24,440,000**	**26,615,000**
A011	**TOTAL PAY**		**12**	**12**	**6,552,000**	**6,766,000**	**7,071,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**4,650,000**	**4,812,000**	**5,040,000**
D103	District & Session Judge	BPS-21	1	1	2,222,000		2,478,000
S129	Superintendent	BPS-17	1	1	726,000		767,000
A053	Assistant	BPS-16	2	2	1,189,000		1,255,000
S062	Senior Scale Stenographer	BPS-16	1	1	513,000		540,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**1,902,000**	**1,954,000**	**2,031,000**
J016	Junior Clerk	BPS-11	2	2	699,000		746,000
D128	Driver	BPS-05	0	1			204,000
D128	Driver	BPS-04	1	0	196,000		
P057	Process Server	BPS-02	2	2	538,000		550,000
Q006	Qasid	BPS-02	1	1	257,000		335,000
N004	Naib Qasid	BPS-02	1	1	212,000		196,000
A012	**TOTAL ALLOWANCES**				**15,547,000**	**17,674,000**	**19,544,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,185,000**	**17,156,000**	**19,038,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				420,000	239,000	453,000
A01203	Conveyance Allowance				417,000	414,000	416,000
A01207	Washing Allowance				7,000	3,000	7,000
A01208	Dress Allowance				7,000	3,000	7,000
A0120K	Special Judicial Allowance				7,212,000	8,815,000	10,000,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				257,000	249,000	251,000
A0124R	Ad-hoc Relief Allowance 2022				604,000	579,000	600,000
A0124X	Ad-hoc Relief Allowance 2023				1,963,000	1,959,000	2,154,000
A0125E	Ad-hoc Relief Allowance 2024				1,450,000	1,519,000	1,550,000
A0125P	Ad-hoc Relief Allowance 2025					670,000	700,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				1,908,000	1,755,000	1,872,000
A0120Q	Fixed Daily Allowance				2,000	1,000	2,000
A01248	Judicial Allowance				912,000	926,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**362,000**	**518,000**	**506,000**
A01271	Overtime Allowance				62,000	62,000	62,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**1,420,000**	**1,673,000**	**1,420,000**
A032	**TOTAL COMMUNICATION**				**81,000**	**29,000**	**81,000**
A03201	Postage & Telegraph				26,000	24,000	26,000
A03202	Telephone & Trunk Call				55,000	5,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
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
A038	**TOTAL TRANSPORTATION**			**650,000**	**881,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**353,000**	**195,000**
002	Gazetted			130,000	332,000	130,000
003	Non-Gazetted			65,000	21,000	65,000
A03807	POL			455,000	528,000	455,000
A039	**TOTAL GENERAL**			**384,000**	**458,000**	**384,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			70,000	136,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	108,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	0	100,000
A03970	**Others**			**70,000**	**116,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	116,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**144,000**	**260,000**
A13001	Transport			260,000	144,000	260,000
	GRAND TOTAL			**23,779,000**	**26,257,000**	**28,295,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0015	**DISTRICT & SESSION JUDGE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				27,947,000	27,713,000	32,212,000
A011	**TOTAL PAY**		16	16	8,617,000	7,993,000	8,579,000
A01101	**PAY OF OFFICERS**		5	5	5,823,000	6,057,000	5,984,000
D103	District & Session Judge	BPS-21	1	1	2,389,000		2,384,000
S129	Superintendent	BPS-17	1	1	1,136,000		1,250,000
A053	Assistant	BPS-16	2	2	1,731,000		1,750,000
S102	Stenographer	BPS-16	1	1	567,000		600,000
A01151	**PAY OF OTHER STAFF**		11	11	2,794,000	1,936,000	2,595,000
J016	Junior Clerk	BPS-11	2	2	636,000		600,000
D128	Driver	BPS-05	0	1			300,000
D128	Driver	BPS-04	1	0	355,000		
P057	Process Server	BPS-02	3	3	729,000		700,000
Q006	Qasid	BPS-02	1	1	279,000		200,000
N004	Naib Qasid	BPS-01	3	3	532,000		533,000
C061	Chowkidar	BPS-01	1	1	263,000		262,000
A012	**TOTAL ALLOWANCES**				19,330,000	19,720,000	23,633,000
A012-1	**TOTAL REGULAR ALLOWANCES**				18,980,000	19,214,000	23,139,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				485,000	435,000	485,000
A01203	Conveyance Allowance				503,000	410,000	503,000
A01207	Washing Allowance				4,000	4,000	14,000
A01208	Dress Allowance				4,000	4,000	14,000
A0120K	Special Judicial Allowance				8,950,000	9,930,000	12,242,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				328,000	268,000	334,000
A0124R	Ad-hoc Relief Allowance 2022				727,000	669,000	738,000
A0124X	Ad-hoc Relief Allowance 2023				2,690,000	2,283,000	2,649,000
A0125E	Ad-hoc Relief Allowance 2024				1,874,000	1,603,000	1,833,000
A0125P	Ad-hoc Relief Allowance 2025					765,000	850,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				2,304,000	1,885,000	2,316,000
A0120Q	Fixed Daily Allowance				2,000	1,000	4,000
A01248	Judicial Allowance				1,080,000	928,000	1,128,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				350,000	506,000	494,000
A01271	Overtime Allowance				50,000	50,000	50,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**				1,350,000	1,893,000	1,350,000
A032	**TOTAL COMMUNICATION**				68,000	37,000	68,000
A03201	Postage & Telegraph				13,000	12,000	13,000
A03202	Telephone & Trunk Call				55,000	25,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**98,000**	**103,000**	**98,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			5,000	10,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**715,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**207,000**	**195,000**
002	Gazetted			130,000	146,000	130,000
003	Non-Gazetted			65,000	61,000	65,000
A03807	POL			455,000	508,000	455,000
A039	**TOTAL GENERAL**			**534,000**	**1,038,000**	**534,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			250,000	750,000	250,000
A03970	**Others**			**70,000**	**86,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	86,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**325,000**	**306,000**	**325,000**
A13001	Transport			325,000	306,000	325,000
	GRAND TOTAL			**29,622,000**	**29,912,000**	**33,887,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0012	**DISTRICT & SESSION JUDGE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				31,216,000	30,871,000	36,165,000
A011	**TOTAL PAY**		16	16	9,768,000	8,992,000	9,671,000
A01101	**PAY OF OFFICERS**		5	5	6,210,000	5,374,000	5,919,000
D103	District & Session Judge	BPS-21	1	1	2,478,000		2,750,000
S129	Superintendent	BPS-17	1	1	1,382,000		602,000
A053	Assistant	BPS-16	2	2	1,542,000		1,677,000
S062	Senior Scale Stenographer	BPS-16	1	1	808,000		890,000
A01151	**PAY OF OTHER STAFF**		11	11	3,558,000	3,618,000	3,752,000
S042	Senior Clerk	BPS-14	1	1	490,000		550,000
J016	Junior Clerk	BPS-11	2	2	542,000		620,000
D128	Driver	BPS-05	1	1	551,000		570,000
Q006	Qasid	BPS-03	1	1	432,000		432,000
P057	Process Server	BPS-02	2	2	519,000		533,000
N004	Naib Qasid	BPS-02	1	1	170,000		176,000
C061	Chowkidar	BPS-02	1	1	269,000		275,000
B005	Basta Bardar	BPS-01	2	2	585,000		596,000
A012	**TOTAL ALLOWANCES**				21,448,000	21,879,000	26,494,000
A012-1	**TOTAL REGULAR ALLOWANCES**				21,083,000	21,048,000	25,985,000
A01201	Senior Post Allowance				16,000	18,000	16,000
A01202	House Rent Allowance				775,000	534,000	777,000
A01203	Conveyance Allowance				516,000	449,000	516,000
A01207	Washing Allowance				4,000	4,000	13,000
A01208	Dress Allowance				4,000	4,000	13,000
A0120K	Special Judicial Allowance				9,835,000	10,712,000	14,000,000
A01211	Hill Allowance (Personal Allowance)				12,000	8,000	12,000
A01217	Medical Allowance				350,000	304,000	331,000
A0124R	Ad-hoc Relief Allowance 2022				874,000	743,000	815,000
A0124X	Ad-hoc Relief Allowance 2023				3,024,000	2,517,000	2,921,000
A0125E	Ad-hoc Relief Allowance 2024				2,097,000	1,928,000	2,030,000
A0125P	Ad-hoc Relief Allowance 2025					838,000	967,000
A01224	Entertainment Allowance				8,000	10,000	8,000
A0122S	Utility Allowance				2,388,000	1,946,000	2,388,000
A0120Q	Fixed Daily Allowance				4,000	4,000	2,000
A01248	Judicial Allowance				1,176,000	1,029,000	1,176,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				365,000	831,000	509,000
A01271	Overtime Allowance				65,000	65,000	65,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	766,000	444,000
A03	**TOTAL OPERATING EXPENSES**				9,142,000	9,951,000	9,142,000
A032	**TOTAL COMMUNICATION**				81,000	144,000	81,000
A03201	Postage & Telegraph				26,000	49,000	26,000
A03202	Telephone & Trunk Call				55,000	95,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**8,017,000**	**8,027,000**	**8,017,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			8,000,000	8,000,000	8,000,000
A03304	Hot & Cold Weather Charges			4,000	14,000	4,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**853,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**278,000**	**195,000**
002	Gazetted			130,000	217,000	130,000
003	Non-Gazetted			65,000	61,000	65,000
A03807	POL			455,000	575,000	455,000
A039	**TOTAL GENERAL**			**394,000**	**927,000**	**394,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			80,000	575,000	80,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	100,000	100,000
A03970	**Others**			**70,000**	**116,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	116,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**374,000**	**260,000**
A13001	Transport			260,000	374,000	260,000
	GRAND TOTAL			**40,618,000**	**41,196,000**	**45,567,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0011	**DISTRICT & SESSION JUDGE SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				23,305,000	24,778,000	26,565,000
A011	**TOTAL PAY**		10	10	7,278,000	6,929,000	7,193,000
A01101	**PAY OF OFFICERS**		5	5	5,550,000	5,123,000	5,308,000
D103	District & Session Judge	BPS-21	1	1	2,568,000		2,211,000
S129	Superintendent	BPS-17	1	1	931,000		972,000
A053	Assistant	BPS-16	2	2	1,243,000		1,297,000
S062	Senior Scale Stenographer	BPS-16	1	1	808,000		828,000
A01151	**PAY OF OTHER STAFF**		5	5	1,728,000	1,806,000	1,885,000
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
D128	Driver	BPS-05	0	1			650,000
D128	Driver	BPS-04	1	0	540,000		
P057	Process Server	BPS-02	2	2	635,000		661,000
N004	Naib Qasid	BPS-02	1	1	196,000		201,000
A012	**TOTAL ALLOWANCES**				16,027,000	17,849,000	19,372,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,662,000	17,328,000	18,863,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				402,000	402,000	402,000
A01203	Conveyance Allowance				362,000	362,000	362,000
A01207	Washing Allowance				2,000	2,000	5,000
A01208	Dress Allowance				2,000	2,000	5,000
A0120K	Special Judicial Allowance				7,500,000	8,519,000	10,047,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	2,000
A01217	Medical Allowance				219,000	197,000	222,000
A0124R	Ad-hoc Relief Allowance 2022				645,000	591,000	602,000
A0124X	Ad-hoc Relief Allowance 2023				2,202,000	2,004,000	2,195,000
A0125E	Ad-hoc Relief Allowance 2024				1,600,000	1,534,000	1,525,000
A0125P	Ad-hoc Relief Allowance 2025					691,000	720,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				1,750,000	1,668,000	1,750,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01248	Judicial Allowance				945,000	1,328,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				365,000	521,000	509,000
A01271	Overtime Allowance				65,000	65,000	65,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**				1,233,000	1,389,000	1,233,000
A032	**TOTAL COMMUNICATION**				81,000	89,000	81,000
A03201	Postage & Telegraph				26,000	34,000	26,000
A03202	Telephone & Trunk Call				55,000	55,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**218,000**	**218,000**	**218,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**644,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**216,000**	**195,000**
002	Gazetted			130,000	122,000	130,000
003	Non-Gazetted			65,000	94,000	65,000
A03807	POL			455,000	428,000	455,000
A039	**TOTAL GENERAL**			**284,000**	**438,000**	**284,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			70,000	196,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	**Others**			**70,000**	**106,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	106,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**596,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
A13201	Furniture				352,000	
	GRAND TOTAL			**24,798,000**	**26,763,000**	**28,058,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0012	**DISTRICT & SESSION JUDGE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				27,174,000	30,170,000	32,964,000
A011	**TOTAL PAY**		15	15	8,172,000	8,529,000	8,734,000
A01101	**PAY OF OFFICERS**		5	5	5,112,000	5,344,000	5,538,000
D103	District & Session Judge	BPS-21	1	1	2,300,000		2,389,000
S129	Superintendent	BPS-17	1	1	972,000		1,013,000
A053	Assistant	BPS-16	2	2	1,300,000		1,569,000
S062	Senior Scale Stenographer	BPS-16	1	1	540,000		567,000
A01151	**PAY OF OTHER STAFF**		10	10	3,060,000	3,185,000	3,196,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
J016	Junior Clerk	BPS-11	2	2	715,000		746,000
D128	Driver	BPS-05	0	1			335,000
D128	Driver	BPS-04	1	0	322,000		
Q006	Qasid	BPS-03	1	1	307,000		314,000
P057	Process Server	BPS-02	3	3	648,000		700,000
C061	Chowkidar	BPS-02	1	1	286,000		292,000
N004	Naib Qasid	BPS-01	1	1	251,000		257,000
A012	**TOTAL ALLOWANCES**				19,002,000	21,641,000	24,230,000
A012-1	**TOTAL REGULAR ALLOWANCES**				18,952,000	21,591,000	24,180,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				722,000	711,000	718,000
A01203	Conveyance Allowance				493,000	493,000	495,000
A01207	Washing Allowance				13,000	12,000	13,000
A01208	Dress Allowance				11,000	11,000	13,000
A0120K	Special Judicial Allowance				8,768,000	10,850,000	13,000,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217	Medical Allowance				321,000	320,000	321,000
A0124R	Ad-hoc Relief Allowance 2022				715,000	712,000	720,000
A0124X	Ad-hoc Relief Allowance 2023				2,676,000	2,483,000	2,700,000
A0125E	Ad-hoc Relief Allowance 2024				1,828,000	1,929,000	1,960,000
A0125P	Ad-hoc Relief Allowance 2025					837,000	875,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				2,232,000	2,151,000	2,232,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01248	Judicial Allowance				1,140,000	1,052,000	1,100,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				50,000	50,000	50,000
A01271	Overtime Allowance				50,000	50,000	50,000
A03	**TOTAL OPERATING EXPENSES**				1,233,000	1,488,000	1,233,000
A032	**TOTAL COMMUNICATION**				81,000	24,000	81,000
A03201	Postage & Telegraph				26,000	24,000	26,000
A03202	Telephone & Trunk Call				55,000	0	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**218,000**	**430,000**	**218,000**
A03302	Water			13,000	25,000	13,000
A03303	Electricity			200,000	400,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**763,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**183,000**	**195,000**
002	Gazetted			130,000	122,000	130,000
003	Non-Gazetted			65,000	61,000	65,000
A03807	POL			455,000	580,000	455,000
A039	**TOTAL GENERAL**			**284,000**	**271,000**	**284,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	**Others**			**70,000**	**69,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	69,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**384,000**	**260,000**
A13001	Transport			260,000	384,000	260,000
	GRAND TOTAL			**28,667,000**	**32,042,000**	**34,457,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0011	**DISTRICT & SESSION JUDGE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**30,583,000**	**31,881,000**	**36,188,000**
A011	**TOTAL PAY**		**17**	**17**	**9,521,000**	**8,982,000**	**9,450,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**6,154,000**	**5,648,000**	**5,978,000**
D103	District & Session Judge	BPS-21	1	1	2,478,000		2,166,000
S129	Superintendent	BPS-17	1	1	1,177,000		1,218,000
A053	Assistant	BPS-16	2	2	1,650,000		1,704,000
S062	Senior Scale Stenographer	BPS-16	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		**12**	**12**	**3,367,000**	**3,334,000**	**3,472,000**
S042	Senior Clerk	BPS-14	1	1	531,000		531,000
J016	Junior Clerk	BPS-11	3	3	821,000		868,000
D128	Driver	BPS-05	0	1			365,000
D128	Driver	BPS-04	1	0	345,000		
P057	Process Server	BPS-02	2	2	387,000		397,000
Q006	Qasid	BPS-02	1	1	369,000		376,000
N004	Naib Qasid	BPS-02	1	1	232,000		237,000
C061	Chowkidar	BPS-02	1	1	186,000		191,000
B005	Basta Bardar	BPS-01	2	2	496,000		507,000
A012	**TOTAL ALLOWANCES**				**21,062,000**	**22,899,000**	**26,738,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,697,000**	**22,378,000**	**26,229,000**
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				728,000	616,000	786,000
A01203	Conveyance Allowance				550,000	539,000	550,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				9,906,000	10,844,000	14,000,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				349,000	345,000	349,000
A0124R	Ad-hoc Relief Allowance 2022				844,000	780,000	850,000
A0124X	Ad-hoc Relief Allowance 2023				2,799,000	2,629,000	2,927,000
A0125E	Ad-hoc Relief Allowance 2024				2,040,000	2,002,000	2,033,000
A0125P	Ad-hoc Relief Allowance 2025					882,000	950,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				2,220,000	2,424,000	2,496,000
A0120Q	Fixed Daily Allowance				4,000	1,000	5,000
A01248	Judicial Allowance				1,224,000	1,284,000	1,250,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**365,000**	**521,000**	**509,000**
A01271	Overtime Allowance				65,000	65,000	65,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	456,000	444,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,608,000**	**1,802,000**	**1,608,000**
A032	**TOTAL COMMUNICATION**			**81,000**	**109,000**	**81,000**
A03201	Postage & Telegraph			26,000	24,000	26,000
A03202	Telephone & Trunk Call			55,000	85,000	55,000
A033	**TOTAL UTILITIES**			**593,000**	**593,000**	**593,000**
A03302	Water			88,000	88,000	88,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**602,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**99,000**	**195,000**
002	Gazetted			130,000	92,000	130,000
003	Non-Gazetted			65,000	7,000	65,000
A03807	POL			455,000	503,000	455,000
A039	**TOTAL GENERAL**			**284,000**	**498,000**	**284,000**
A03901	Stationery			100,000	174,000	100,000
A03902	Printing & Publication			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	**Others**			**70,000**	**216,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	216,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**32,451,000**	**33,927,000**	**38,056,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0431	**DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,994,000**	**15,474,000**	**18,188,000**
A011	**TOTAL PAY**		**6**	**6**	**4,816,000**	**4,591,000**	**4,915,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,775,000**	**3,788,000**	**3,920,000**
D103	District & Session Judge	BPS-21	1	1	2,478,000		2,568,000
A053	Assistant	BPS-16	2	2	1,297,000		1,352,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**1,041,000**	**803,000**	**995,000**
S102	Stenographer	BPS-14	1	1	364,000		385,000
J016	Junior Clerk	BPS-11	1	1	373,000		300,000
N004	Naib Qasid	BPS-01	1	1	304,000		310,000
A012	**TOTAL ALLOWANCES**				**10,178,000**	**10,883,000**	**13,273,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,148,000**	**10,853,000**	**13,243,000**
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				406,000	383,000	406,000
A01203	Conveyance Allowance				210,000	187,000	210,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,969,000	5,494,000	7,134,000
A01217	Medical Allowance				143,000	131,000	143,000
A0124X	Ad-hoc Relief Allowance 2023				1,257,000	1,429,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024				1,100,000	996,000	1,200,000
A0125P	Ad-hoc Relief Allowance 2025					452,000	550,000
A0124R	Ad-hoc Relief Allowance 2022				440,000	339,000	476,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A0122S	Utility Allowance				1,092,000	972,000	1,092,000
A01248	Judicial Allowance				504,000	444,000	504,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**30,000**	**30,000**	**30,000**
A01271	Overtime Allowance				30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**988,000**	**1,317,000**	**988,000**
A032	**TOTAL COMMUNICATION**				**60,000**	**36,000**	**60,000**
A03201	Postage & Telegraph				16,000	5,000	16,000
A03202	Telephone & Trunk Call				44,000	31,000	44,000
A033	**TOTAL UTILITIES**				**18,000**	**5,000**	**18,000**
A03302	Water				13,000	0	13,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**				**650,000**	**746,000**	**650,000**
A03805	**Travelling Allowance**				**195,000**	**168,000**	**195,000**
002	Gazetted				130,000	122,000	130,000
003	Non-Gazetted				65,000	46,000	65,000
A03807	POL				455,000	578,000	455,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**260,000**	**530,000**	**260,000**
A03901	Stationery			100,000	14,000	100,000
A03902	Printing & Publication			50,000	0	50,000
A03905	Newspapers, Periodicals and Books			40,000	0	40,000
A03970	**Others**			**70,000**	**516,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	516,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**294,000**	**260,000**
A13001	Transport			260,000	294,000	260,000
	GRAND TOTAL			**16,242,000**	**17,085,000**	**19,436,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0008	**DISTRICT & SESSION JUDGE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,346,000	23,026,000	25,703,000
A011	**TOTAL PAY**		11	11	7,000,000	6,690,000	6,899,000
A01101	**PAY OF OFFICERS**		5	5	5,235,000	5,159,000	5,259,000
D103	District & Session Judge	BPS-21	1	1	2,300,000		2,033,000
S129	Superintendent	BPS-17	1	1	1,013,000		1,069,000
A053	Assistant	BPS-16	2	2	1,300,000		1,487,000
S062	Senior Scale Stenographer	BPS-16	1	1	622,000		670,000
A01151	**PAY OF OTHER STAFF**		6	6	1,765,000	1,531,000	1,640,000
J016	Junior Clerk	BPS-11	1	1	405,000		342,000
D128	Driver	BPS-05	0	1			190,000
D128	Driver	BPS-04	1	0	188,000		
P057	Process Server	BPS-02	2	2	670,000		700,000
N004	Naib Qasid	BPS-01	2	2	502,000		408,000
A012	**TOTAL ALLOWANCES**				15,346,000	16,336,000	18,804,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,281,000	16,271,000	18,739,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				395,000	424,000	395,000
A01203	Conveyance Allowance				381,000	378,000	381,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				7,322,000	8,066,000	10,000,000
A01211	Hill Allowance (Personal Allowance)				5,000	3,000	5,000
A01217	Medical Allowance				220,000	380,000	300,000
A0124R	Ad-hoc Relief Allowance 2022				617,000	570,000	617,000
A0124X	Ad-hoc Relief Allowance 2023				2,172,000	1,886,000	2,172,000
A0125E	Ad-hoc Relief Allowance 2024				1,600,000	1,442,000	1,600,000
A0125P	Ad-hoc Relief Allowance 2025					646,000	700,000
A01224	Entertainment Allowance				1,000	8,000	1,000
A0122S	Utility Allowance				1,728,000	1,578,000	1,728,000
A0120Q	Fixed Daily Allowance				4,000	3,000	4,000
A01248	Judicial Allowance				816,000	867,000	816,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				65,000	65,000	65,000
A01271	Overtime Allowance				65,000	65,000	65,000
A03	**TOTAL OPERATING EXPENSES**				1,170,000	1,993,000	1,170,000
A032	**TOTAL COMMUNICATION**				81,000	79,000	81,000
A03201	Postage & Telegraph				26,000	24,000	26,000
A03202	Telephone & Trunk Call				55,000	55,000	55,000
A033	**TOTAL UTILITIES**				155,000	826,000	155,000
A03303	Electricity				150,000	821,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**650,000**	**620,000**	**650,000**
A03805	**Travelling Allowance**			**195,000**	**192,000**	**195,000**
002	Gazetted			130,000	128,000	130,000
003	Non-Gazetted			65,000	64,000	65,000
A03807	POL			455,000	428,000	455,000
A039	**TOTAL GENERAL**			**284,000**	**468,000**	**284,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	38,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	**Others**			**70,000**	**266,000**	**70,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	266,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**23,776,000**	**25,263,000**	**27,133,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0062	**ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,004,000	23,224,000	26,502,000
A011	**TOTAL PAY**		9	9	6,460,000	6,731,000	7,325,000
A01101	**PAY OF OFFICERS**		5	5	5,400,000	5,699,000	6,130,000
A015	Additional District & Session Judge	BPS-20	1	1	1,992,000		2,500,000
S129	Superintendent	BPS-17	1	1	1,218,000		1,250,000
A053	Assistant	BPS-16	2	2	1,650,000		1,650,000
S102	Stenographer	BPS-16	1	1	540,000		730,000
A01151	**PAY OF OTHER STAFF**		4	4	1,060,000	1,032,000	1,195,000
J016	Junior Clerk	BPS-11	1	1	295,000		295,000
P057	Process Server	BPS-02	2	2	475,000		694,000
N004	Naib Qasid	BPS-02	1	1	290,000		206,000
A012	**TOTAL ALLOWANCES**				14,544,000	16,493,000	19,177,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,244,000	15,482,000	18,289,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				522,000	569,000	523,000
A01203	Conveyance Allowance				339,000	335,000	339,000
A01207	Washing Allowance				1,000	0	5,000
A01208	Dress Allowance				1,000	0	5,000
A0120K	Special Judicial Allowance				6,617,000	7,353,000	10,000,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				191,000	190,000	233,000
A0124R	Ad-hoc Relief Allowance 2022				563,000	529,000	536,000
A0124X	Ad-hoc Relief Allowance 2023				2,034,000	1,771,000	2,034,000
A0125E	Ad-hoc Relief Allowance 2024				1,485,000	1,366,000	1,409,000
A0125P	Ad-hoc Relief Allowance 2025					603,000	624,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				210,000	248,000	300,000
A0122S	Utility Allowance				1,512,000	1,444,000	1,512,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				744,000	1,050,000	744,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				300,000	1,011,000	888,000
A01277	Contingent Paid Staff		(01)	(02)	300,000	1,011,000	888,000
A03	**TOTAL OPERATING EXPENSES**				883,000	1,010,000	883,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				2,000	2,000	2,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**685,000**	**821,000**	**685,000**
A03805	**Travelling Allowance**			**249,000**	**361,000**	**249,000**
002	Gazetted			187,000	299,000	187,000
003	Non-Gazetted			62,000	62,000	62,000
A03807	POL			436,000	460,000	436,000
A039	**TOTAL GENERAL**			**155,000**	**146,000**	**155,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**85,000**	**80,000**	**85,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	80,000	85,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**22,142,000**	**24,474,000**	**27,640,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0733	**ADDITIONAL DISTRICT & SESSION/REFERRENCE JUDGE MZD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,240,000	15,383,000	17,747,000
A011	**TOTAL PAY**		8	8	4,500,000	4,212,000	4,546,000
A01101	**PAY OF OFFICERS**		3	3	3,318,000	2,928,000	3,240,000
A191	Addl Distt. & Session/Referrence Judg	BPS-20	1	1	1,912,000		2,073,000
A053	Assistant	BPS-16	1	1	866,000		567,000
S102	Stenographer	BPS-16	1	1	540,000		600,000
A01151	**PAY OF OTHER STAFF**		5	5	1,182,000	1,284,000	1,306,000
J016	Junior Clerk	BPS-11	1	1	247,000		389,000
D128	Driver	BPS-05	0	1			259,000
D128	Driver	BPS-04	1	0	252,000		
P057	Process Server	BPS-01	2	2	482,000		452,000
N004	Naib Qasid	BPS-01	1	1	201,000		206,000
A012	**TOTAL ALLOWANCES**				10,740,000	11,171,000	13,201,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,740,000	11,171,000	13,201,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				420,000	363,000	420,000
A01203	Conveyance Allowance				240,000	191,000	240,000
A01207	Washing Allowance				1,000	1,000	5,000
A01208	Dress Allowance				1,000	1,000	5,000
A0120K	Special Judicial Allowance				4,914,000	5,297,000	6,868,000
A01217	Medical Allowance				179,000	161,000	179,000
A0124R	Ad-hoc Relief Allowance 2022				548,000	358,000	410,000
A0124X	Ad-hoc Relief Allowance 2023				1,343,000	1,203,000	1,395,000
A0125E	Ad-hoc Relief Allowance 2024				1,010,000	924,000	1,047,000
A0125P	Ad-hoc Relief Allowance 2025					409,000	458,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				210,000	263,000	300,000
A0122S	Utility Allowance				1,272,000	1,118,000	1,272,000
A0120Q	Fixed Daily Allowance				4,000	0	4,000
A01248	Judicial Allowance				576,000	860,000	576,000
A03	**TOTAL OPERATING EXPENSES**				520,000	686,000	520,000
A032	**TOTAL COMMUNICATION**				40,000	10,000	40,000
A03201	Postage & Telegraph				7,000	0	7,000
A03202	Telephone & Trunk Call				33,000	10,000	33,000
A033	**TOTAL UTILITIES**				2,000	2,000	2,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				295,000	566,000	295,000
A03805	**Travelling Allowance**				123,000	54,000	123,000
002	Gazetted				94,000	27,000	94,000
003	Non-Gazetted				29,000	27,000	29,000
A03807	POL				172,000	512,000	172,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**183,000**	**108,000**	**183,000**
A03901	Stationery			72,000	42,000	72,000
A03905	Newspapers, Periodicals and Books			24,000	23,000	24,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**85,000**	**41,000**	**85,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	41,000	85,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**203,000**	**491,000**	**203,000**
A13001	Transport			203,000	491,000	203,000
	GRAND TOTAL			**15,963,000**	**16,560,000**	**18,470,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0721	**ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,812,000	21,780,000	24,973,000
A011	**TOTAL PAY**		11	11	5,246,000	6,146,000	6,622,000
A01101	**PAY OF OFFICERS**		5	5	3,884,000	4,873,000	5,183,000
A015	Additional District & Session Judge	BPS-20	1	1	1,100,000		2,153,000
A053	Assistant	BPS-16	3	3	2,217,000		2,408,000
S102	Stenographer	BPS-16	1	1	567,000		622,000
A01151	**PAY OF OTHER STAFF**		6	6	1,362,000	1,273,000	1,439,000
D128	Driver	BPS-05	0	1			275,000
D128	Driver	BPS-04	1	0	252,000		
P057	Process Server	BPS-01	2	2	434,000		465,000
C061	Chowkidar	BPS-01	1	1	232,000		222,000
N004	Naib Qasid	BPS-01	2	2	444,000		477,000
A012	**TOTAL ALLOWANCES**				13,566,000	15,634,000	18,351,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,566,000	15,634,000	18,351,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				420,000	355,000	420,000
A01203	Conveyance Allowance				369,000	347,000	369,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A0120K	Special Judicial Allowance				6,374,000	7,360,000	9,900,000
A01217	Medical Allowance				209,000	215,000	233,000
A01228	Orderly Allowance				210,000	263,000	300,000
A0124R	Ad-hoc Relief Allowance 2022				243,000	531,000	549,000
A0124X	Ad-hoc Relief Allowance 2023				1,876,000	1,821,000	2,089,000
A0125E	Ad-hoc Relief Allowance 2024				1,385,000	1,405,000	1,385,000
A0125P	Ad-hoc Relief Allowance 2025					603,000	626,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				1,680,000	1,572,000	1,680,000
A0120Q	Fixed Daily Allowance				2,000	0	2,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	72,000	24,000
A01248	Judicial Allowance				744,000	1,068,000	744,000
A03	**TOTAL OPERATING EXPENSES**				1,322,000	1,406,000	1,322,000
A032	**TOTAL COMMUNICATION**				41,000	34,000	41,000
A03201	Postage & Telegraph				7,000	0	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				117,000	117,000	117,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**				587,000	587,000	587,000
A03402	Rent for Office Buildings (Non Transferable)				587,000	587,000	587,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**395,000**	**497,000**	**395,000**
A03805	**Travelling Allowance**			**132,000**	**0**	**132,000**
002	Gazetted			94,000	0	94,000
003	Non-Gazetted			38,000	0	38,000
A03807	POL			263,000	497,000	263,000
A039	**TOTAL GENERAL**			**182,000**	**171,000**	**182,000**
A03901	Stationery			62,000	58,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	26,000	28,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**90,000**	**85,000**	**90,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			90,000	85,000	90,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**440,000**	**255,000**
A13001	Transport			255,000	440,000	255,000
	GRAND TOTAL			**20,389,000**	**23,626,000**	**26,550,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0014	**ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,937,000**	**13,138,000**	**13,581,000**
A011	**TOTAL PAY**		**5**	**5**	**3,085,000**	**3,609,000**	**3,701,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,565,000**	**3,100,000**	**3,181,000**
A015	Additional District & Session Judge	BPS-20	1	1	1,430,000		1,992,000
A053	Assistant	BPS-16	1	1	622,000		540,000
S102	Stenographer	BPS-16	1	1	513,000		649,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**520,000**	**509,000**	**520,000**
P057	Process Server	BPS-02	1	1	275,000		281,000
N004	Naib Qasid	BPS-02	1	1	245,000		239,000
A012	**TOTAL ALLOWANCES**				**7,852,000**	**9,529,000**	**9,880,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,552,000**	**9,073,000**	**9,436,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				224,000	185,000	276,000
A01203	Conveyance Allowance				163,000	168,000	163,000
A01207	Washing Allowance				2,000	2,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A0120K	Special Judicial Allowance				3,757,000	4,782,000	4,800,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				150,000	109,000	150,000
A0124R	Ad-hoc Relief Allowance 2022				268,000	312,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				933,000	1,044,000	1,125,000
A0125E	Ad-hoc Relief Allowance 2024				715,000	810,000	820,000
A0125P	Ad-hoc Relief Allowance 2025					357,000	400,000
A01224	Entertainment Allowance				1,000	7,000	7,000
A0122S	Utility Allowance				912,000	866,000	912,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				408,000	414,000	408,000
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**				**722,000**	**975,000**	**722,000**
A032	**TOTAL COMMUNICATION**				**41,000**	**41,000**	**41,000**
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				**102,000**	**102,000**	**102,000**
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				**397,000**	**611,000**	**397,000**
A03805	**Travelling Allowance**				**134,000**	**164,000**	**134,000**
002	Gazetted				94,000	94,000	94,000
003	Non-Gazetted				40,000	70,000	40,000
A03807	POL				263,000	447,000	263,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**182,000**	**221,000**	**182,000**
A03901	Stationery			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**82,000**	**127,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	127,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**390,000**	**255,000**
A13001	Transport			255,000	390,000	255,000
	GRAND TOTAL			**11,914,000**	**14,503,000**	**14,558,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0014	**ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,793,000**	**16,826,000**	**17,832,000**
A011	**TOTAL PAY**		**6**	**6**	**4,904,000**	**4,696,000**	**4,999,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**4,290,000**	**4,149,000**	**4,386,000**
A015	Additional District & Session Judge	BPS-20	1	1	1,912,000		1,912,000
A053	Assistant	BPS-16	2	2	1,243,000		1,297,000
S102	Stenographer	BPS-16	1	1	1,135,000		1,177,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**614,000**	**547,000**	**613,000**
P057	Process Server	BPS-02	1	1	286,000		328,000
N004	Naib Qasid	BPS-02	1	1	328,000		285,000
A012	**TOTAL ALLOWANCES**				**10,889,000**	**12,130,000**	**12,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,589,000**	**11,674,000**	**12,389,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				312,000	220,000	312,000
A01203	Conveyance Allowance				223,000	223,000	223,000
A01207	Washing Allowance				2,000	1,000	4,000
A01208	Dress Allowance				2,000	1,000	4,000
A0120K	Special Judicial Allowance				5,200,000	6,102,000	6,600,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217	Medical Allowance				134,000	165,000	170,000
A0124R	Ad-hoc Relief Allowance 2022				437,000	402,000	420,000
A0124X	Ad-hoc Relief Allowance 2023				1,506,000	1,340,000	1,506,000
A0125E	Ad-hoc Relief Allowance 2024				1,125,000	1,030,000	1,034,000
A0125P	Ad-hoc Relief Allowance 2025					470,000	472,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				1,092,000	1,175,000	1,092,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				528,000	523,000	528,000
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**				**601,000**	**668,000**	**601,000**
A032	**TOTAL COMMUNICATION**				**41,000**	**41,000**	**41,000**
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				**17,000**	**17,000**	**17,000**
A03302	Water				15,000	15,000	15,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				**391,000**	**467,000**	**391,000**
A03805	**Travelling Allowance**				**128,000**	**120,000**	**128,000**
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				34,000	32,000	34,000
A03807	POL				263,000	347,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**152,000**	**143,000**	**152,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**390,000**	**255,000**
A13001	Transport			255,000	390,000	255,000
	GRAND TOTAL			**16,649,000**	**17,884,000**	**18,688,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0013	**ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,425,000	13,066,000	14,830,000
A011	**TOTAL PAY**		6	6	4,026,000	3,531,000	4,073,000
A01101	**PAY OF OFFICERS**		3	3	3,463,000	2,768,000	3,299,000
A015	Additional District & Session Judge	BPS-20	1	1	1,992,000		1,800,000
A053	Assistant	BPS-16	1	1	622,000		649,000
S102	Stenographer	BPS-16	1	1	849,000		850,000
A01151	**PAY OF OTHER STAFF**		3	3	563,000	763,000	774,000
P057	Process Server	BPS-02	1	1	191,000		250,000
N004	Naib Qasid	BPS-02	1	1	202,000		314,000
C061	Chowkidar	BPS-02	1	1	170,000		210,000
A012	**TOTAL ALLOWANCES**				9,399,000	9,535,000	10,757,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,099,000	9,039,000	10,313,000
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				278,000	257,000	278,000
A01203	Conveyance Allowance				184,000	164,000	184,000
A01207	Washing Allowance				4,000	4,000	5,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120K	Special Judicial Allowance				4,485,000	4,777,000	5,500,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				130,000	98,000	119,000
A0124R	Ad-hoc Relief Allowance 2022				343,000	297,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,190,000	975,000	992,000
A0125E	Ad-hoc Relief Allowance 2024				925,000	754,000	960,000
A0125P	Ad-hoc Relief Allowance 2025					344,000	420,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A0122S	Utility Allowance				1,032,000	891,000	1,020,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				500,000	464,000	456,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				300,000	496,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	496,000	444,000
A03	**TOTAL OPERATING EXPENSES**				673,000	638,000	673,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				53,000	53,000	53,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				36,000	36,000	36,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	373,000	397,000
A03805	**Travelling Allowance**				134,000	126,000	134,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	247,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**182,000**	**171,000**	**182,000**
A03901	Stationery			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**14,353,000**	**13,944,000**	**15,758,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0544	**ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,808,000	14,509,000	15,402,000
A011	**TOTAL PAY**		4	4	3,269,000	3,869,000	3,903,000
A01101	**PAY OF OFFICERS**		3	3	2,912,000	3,510,000	3,530,000
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		2,100,000
A053	Assistant	BPS-16	1	1	594,000		850,000
S102	Stenographer	BPS-16	1	1	486,000		580,000
A01151	**PAY OF OTHER STAFF**		1	1	357,000	359,000	373,000
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
A012	**TOTAL ALLOWANCES**				8,539,000	10,640,000	11,499,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,339,000	8,240,000	9,723,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				214,000	256,000	260,000
A01203	Conveyance Allowance				154,000	189,000	190,000
A01208	Dress Allowance				1,000	0	1,000
A0120K	Special Judicial Allowance				3,649,000	4,260,000	5,500,000
A01217	Medical Allowance				107,000	93,000	100,000
A0124R	Ad-hoc Relief Allowance 2022				273,000	265,000	265,000
A0124X	Ad-hoc Relief Allowance 2023				980,000	884,000	980,000
A0125E	Ad-hoc Relief Allowance 2024				750,000	699,000	800,000
A0125P	Ad-hoc Relief Allowance 2025					313,000	380,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				804,000	840,000	840,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				384,000	419,000	384,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				1,200,000	2,400,000	1,776,000
A01277	Contingent Paid Staff		(04)	(04)	1,200,000	2,400,000	1,776,000
A03	**TOTAL OPERATING EXPENSES**				678,000	722,000	678,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				53,000	53,000	53,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				36,000	36,000	36,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	485,000	397,000
A03805	**Travelling Allowance**				134,000	238,000	134,000
002	Gazetted				94,000	242,000	94,000
003	Non-Gazetted				40,000	0	40,000
A03807	POL				263,000	247,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**187,000**	**143,000**	**187,000**
A03901	Stationery			70,000	66,000	70,000
A03902	Printing & Publication			5,000	0	5,000
A03905	Newspapers, Periodicals and Books			30,000	0	30,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**12,741,000**	**15,471,000**	**16,335,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0514	**ADDITIONAL DISTRICT & SESSION JUDGE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,025,000	16,232,000	17,632,000
A011	**TOTAL PAY**		8	8	4,532,000	4,443,000	4,617,000
A01101	**PAY OF OFFICERS**		3	3	3,317,000	3,098,000	3,233,000
A015	Additional District & Session Judge	BPS-20	1	1	1,912,000		1,751,000
A053	Assistant	BPS-16	1	1	811,000		839,000
S102	Stenographer	BPS-16	1	1	594,000		643,000
A01151	**PAY OF OTHER STAFF**		5	5	1,215,000	1,345,000	1,384,000
J016	Junior Clerk	BPS-11	1	1	373,000		436,000
D128	Driver	BPS-05	0	1			205,000
D128	Driver	BPS-04	1	0	196,000		
P057	Process Server	BPS-01	1	1	269,000		275,000
N004	Naib Qasid	BPS-01	2	2	377,000		468,000
A012	**TOTAL ALLOWANCES**				10,493,000	11,789,000	13,015,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,493,000	11,789,000	13,015,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				412,000	384,000	444,000
A01203	Conveyance Allowance				240,000	241,000	240,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	7,000	5,000
A0120K	Special Judicial Allowance				5,000,000	5,903,000	6,900,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				187,000	187,000	187,000
A0124R	Ad-hoc Relief Allowance 2022				396,000	377,000	380,000
A0124X	Ad-hoc Relief Allowance 2023				1,390,000	1,312,000	1,435,000
A0125E	Ad-hoc Relief Allowance 2024				985,000	1,019,000	1,050,000
A0125P	Ad-hoc Relief Allowance 2025					441,000	460,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				1,272,000	1,280,000	1,284,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01248	Judicial Allowance				576,000	608,000	600,000
A03	**TOTAL OPERATING EXPENSES**				677,000	842,000	677,000
A032	**TOTAL COMMUNICATION**				41,000	21,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	14,000	34,000
A033	**TOTAL UTILITIES**				67,000	67,000	67,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				395,000	541,000	395,000
A03805	**Travelling Allowance**				132,000	94,000	132,000
002	Gazetted				94,000	58,000	94,000
003	Non-Gazetted				38,000	36,000	38,000
A03807	POL				263,000	447,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**174,000**	**213,000**	**174,000**
A03901	Stationery			62,000	78,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	26,000	28,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**82,000**	**107,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	107,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**15,957,000**	**17,314,000**	**18,564,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0013	**ADDITIONAL DISTRICT & SESSION JUDGE SENSAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,614,000	13,891,000	14,783,000
A011	**TOTAL PAY**		5	5	3,826,000	3,816,000	3,987,000
A01101	**PAY OF OFFICERS**		3	3	3,262,000	3,273,000	3,410,000
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		1,912,000
A053	Assistant	BPS-16	1	1	622,000		649,000
S102	Stenographer	BPS-16	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		2	2	564,000	543,000	577,000
N004	Naib Qasid	BPS-02	1	1	307,000		314,000
P057	Process Server	BPS-02	1	1	257,000		263,000
A012	**TOTAL ALLOWANCES**				8,788,000	10,075,000	10,796,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,488,000	9,619,000	10,352,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				119,000	251,000	245,000
A01203	Conveyance Allowance				163,000	163,000	163,000
A01207	Washing Allowance				2,000	2,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A0120K	Special Judicial Allowance				4,300,000	5,082,000	5,616,000
A01217	Medical Allowance				129,000	129,000	129,000
A0124R	Ad-hoc Relief Allowance 2022				330,000	328,000	330,000
A0124X	Ad-hoc Relief Allowance 2023				1,160,000	1,073,000	1,182,000
A0125E	Ad-hoc Relief Allowance 2024				880,000	822,000	880,000
A0125P	Ad-hoc Relief Allowance 2025					382,000	400,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				924,000	906,000	920,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01248	Judicial Allowance				456,000	456,000	456,000
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**				788,000	749,000	788,000
A032	**TOTAL COMMUNICATION**				41,000	16,000	41,000
A03201	Postage & Telegraph				7,000	16,000	7,000
A03202	Telephone & Trunk Call				34,000	0	34,000
A033	**TOTAL UTILITIES**				97,000	80,000	97,000
A03302	Water				15,000	0	15,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				2,000	0	2,000
A038	**TOTAL TRANSPORTATION**				468,000	412,000	468,000
A03805	**Travelling Allowance**				205,000	35,000	205,000
002	Gazetted				150,000	25,000	150,000
003	Non-Gazetted				55,000	10,000	55,000
A03807	POL				263,000	377,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**182,000**	**241,000**	**182,000**
A03901	Stationery			70,000	86,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**82,000**	**127,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	127,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**13,657,000**	**14,880,000**	**15,826,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0406	**ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,292,000	12,867,000	15,783,000
A011	**TOTAL PAY**		8	8	4,213,000	3,512,000	4,125,000
A01101	**PAY OF OFFICERS**		3	3	2,913,000	2,112,000	2,669,000
A015	Additional District & Session Judge	BPS-20	1	1	1,751,000		1,832,000
A053	Assistant	BPS-16	1	1	730,000		378,000
S102	Stenographer	BPS-16	1	1	432,000		459,000
A01151	**PAY OF OTHER STAFF**		5	5	1,300,000	1,400,000	1,456,000
J016	Junior Clerk	BPS-11	1	1	373,000		450,000
D128	Driver	BPS-05	0	1			325,000
D128	Driver	BPS-04	1	0	312,000		
P057	Process Server	BPS-01	1	1	181,000		230,000
N004	Naib Qasid	BPS-01	2	2	434,000		451,000
A012	**TOTAL ALLOWANCES**				10,079,000	9,355,000	11,658,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,079,000	9,355,000	11,658,000
A01201	Senior Post Allowance				15,000	4,000	15,000
A01202	House Rent Allowance				421,000	441,000	450,000
A01203	Conveyance Allowance				242,000	245,000	242,000
A01207	Washing Allowance				1,000	0	5,000
A01208	Dress Allowance				1,000	0	5,000
A0120K	Special Judicial Allowance				4,767,000	4,532,000	6,000,000
A01217	Medical Allowance				155,000	152,000	170,000
A0124R	Ad-hoc Relief Allowance 2022				362,000	287,000	317,000
A0124X	Ad-hoc Relief Allowance 2023				1,299,000	983,000	1,228,000
A0125E	Ad-hoc Relief Allowance 2024				960,000	768,000	950,000
A0125P	Ad-hoc Relief Allowance 2025					341,000	420,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				1,272,000	1,095,000	1,272,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				576,000	500,000	576,000
A03	**TOTAL OPERATING EXPENSES**				627,000	1,112,000	627,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				17,000	0	17,000
A03302	Water				15,000	0	15,000
A03304	Hot & Cold Weather Charges				2,000	0	2,000
A038	**TOTAL TRANSPORTATION**				395,000	908,000	395,000
A03805	**Travelling Allowance**				132,000	231,000	132,000
002	Gazetted				94,000	200,000	94,000
003	Non-Gazetted				38,000	31,000	38,000
A03807	POL				263,000	677,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**174,000**	**163,000**	**174,000**
A03901	Stationery			62,000	58,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	26,000	28,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**15,174,000**	**14,219,000**	**16,665,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0303	**ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,908,000	12,692,000	14,358,000
A011	**TOTAL PAY**		5	5	3,190,000	3,497,000	3,791,000
A01101	**PAY OF OFFICERS**		3	3	2,755,000	3,039,000	3,290,000
A015	Additional District & Session Judge	BPS-20	1	1	1,511,000		1,992,000
A053	Assistant	BPS-16	1	1	622,000		649,000
S102	Stenographer	BPS-16	1	1	622,000		649,000
A01151	**PAY OF OTHER STAFF**		2	2	435,000	458,000	501,000
P057	Process Server	BPS-02	1	1	196,000		300,000
N004	Naib Qasid	BPS-02	1	1	239,000		201,000
A012	**TOTAL ALLOWANCES**				7,718,000	9,195,000	10,567,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,418,000	8,739,000	10,123,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				224,000	234,000	224,000
A01203	Conveyance Allowance				163,000	163,000	163,000
A01207	Washing Allowance				1,000	0	4,000
A01208	Dress Allowance				1,000	0	4,000
A0120K	Special Judicial Allowance				3,717,000	4,432,000	5,600,000
A01217	Medical Allowance				118,000	127,000	125,000
A0124R	Ad-hoc Relief Allowance 2022				223,000	297,000	297,000
A0124X	Ad-hoc Relief Allowance 2023				955,000	997,000	1,138,000
A0125E	Ad-hoc Relief Allowance 2024				673,000	759,000	825,000
A0125P	Ad-hoc Relief Allowance 2025					346,000	400,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				912,000	918,000	912,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				408,000	444,000	408,000
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**				702,000	674,000	702,000
A032	**TOTAL COMMUNICATION**				41,000	17,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	10,000	34,000
A033	**TOTAL UTILITIES**				67,000	67,000	67,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				412,000	419,000	412,000
A03805	**Travelling Allowance**				149,000	80,000	149,000
002	Gazetted				94,000	80,000	94,000
003	Non-Gazetted				55,000	0	55,000
A03807	POL				263,000	339,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**182,000**	**171,000**	**182,000**
A03901	Stationery			70,000	66,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**11,865,000**	**13,606,000**	**15,315,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0816	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,961,000	15,746,000	18,513,000
A011	**TOTAL PAY**		7	7	4,691,000	4,169,000	4,676,000
A01101	**PAY OF OFFICERS**		3	3	3,331,000	3,076,000	3,329,000
A015	Additional District & Session Judge	BPS-20	1	1	1,992,000		1,912,000
A053	Assistant	BPS-16	1	1	600,000		650,000
S102	Stenographer	BPS-16	1	1	739,000		767,000
A01151	**PAY OF OTHER STAFF**		4	4	1,360,000	1,093,000	1,347,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
J016	Junior Clerk	BPS-11	1	1	373,000		263,000
D128	Driver	BPS-05	0	1			252,000
D128	Driver	BPS-04	1	0	244,000		
N004	Naib Qasid	BPS-01	1	1	212,000		280,000
A012	**TOTAL ALLOWANCES**				11,270,000	11,577,000	13,837,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,970,000	10,977,000	13,393,000
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				426,000	406,000	426,000
A01203	Conveyance Allowance				231,000	214,000	231,000
A01207	Washing Allowance				1,000	0	1,000
A01208	Dress Allowance				1,000	0	1,000
A0120K	Special Judicial Allowance				5,162,000	5,245,000	7,000,000
A01217	Medical Allowance				165,000	143,000	165,000
A0124R	Ad-hoc Relief Allowance 2022				412,000	367,000	412,000
A0124X	Ad-hoc Relief Allowance 2023				1,428,000	1,188,000	1,428,000
A0125E	Ad-hoc Relief Allowance 2024				1,100,000	920,000	1,100,000
A0125P	Ad-hoc Relief Allowance 2025					415,000	495,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01228	Orderly Allowance				210,000	213,000	300,000
A0122S	Utility Allowance				1,212,000	1,068,000	1,212,000
A01248	Judicial Allowance				600,000	779,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				300,000	600,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				730,000	1,000,000	730,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	648,000	397,000
A03805	**Travelling Allowance**				134,000	126,000	134,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	522,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**209,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**107,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	107,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**390,000**	**255,000**
A13001	Transport			255,000	390,000	255,000
	GRAND TOTAL			**16,946,000**	**17,136,000**	**19,498,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0163	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,219,000	14,401,000	15,235,000
A011	**TOTAL PAY**		5	5	3,740,000	4,178,000	4,221,000
A01101	**PAY OF OFFICERS**		3	3	3,129,000	3,038,000	3,271,000
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		1,832,000
A053	Assistant	BPS-16	1	1	757,000		649,000
S102	Stenographer	BPS-16	1	1	540,000		790,000
A01151	**PAY OF OTHER STAFF**		2	2	611,000	1,140,000	950,000
J016	Junior Clerk	BPS-11	1	1	389,000		650,000
N004	Naib Qasid	BPS-01	1	1	222,000		300,000
A012	**TOTAL ALLOWANCES**				8,479,000	10,223,000	11,014,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,179,000	9,767,000	10,570,000
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				176,000	133,000	200,000
A01203	Conveyance Allowance				176,000	199,000	200,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,043,000	4,959,000	5,661,000
A01217	Medical Allowance				105,000	120,000	150,000
A0124R	Ad-hoc Relief Allowance 2022				296,000	354,000	360,000
A0124X	Ad-hoc Relief Allowance 2023				1,000,000	1,190,000	1,194,000
A0125E	Ad-hoc Relief Allowance 2024				791,000	925,000	885,000
A0125P	Ad-hoc Relief Allowance 2025					414,000	410,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000	30,000
A0122S	Utility Allowance				948,000	945,000	950,000
A01248	Judicial Allowance				588,000	474,000	504,000
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**				752,000	796,000	752,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	454,000	397,000
A03805	**Travelling Allowance**				134,000	207,000	134,000
002	Gazetted				94,000	169,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	247,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**212,000**	**199,000**	**212,000**
A03901	Stationery			94,000	88,000	94,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**13,226,000**	**15,437,000**	**16,242,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0226	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,166,000	15,771,000	16,290,000
A011	**TOTAL PAY**		5	5	4,019,000	4,378,000	4,490,000
A01101	**PAY OF OFFICERS**		3	3	3,571,000	3,746,000	3,790,000
A015	Additional District & Session Judge	BPS-20	1	1	2,073,000		2,150,000
A053	Assistant	BPS-16	1	1	649,000		750,000
S102	Stenographer	BPS-16	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		2	2	448,000	632,000	700,000
J016	Junior Clerk	BPS-11	1	1	247,000		450,000
N004	Naib Qasid	BPS-01	1	1	201,000		250,000
A012	**TOTAL ALLOWANCES**				9,147,000	11,393,000	11,800,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,847,000	10,789,000	11,356,000
A01201	Senior Post Allowance				15,000	17,000	15,000
A01202	House Rent Allowance				277,000	266,000	277,000
A01203	Conveyance Allowance				176,000	176,000	176,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,376,000	5,715,000	6,300,000
A01217	Medical Allowance				129,000	135,000	129,000
A0124R	Ad-hoc Relief Allowance 2022				339,000	375,000	353,000
A0124X	Ad-hoc Relief Allowance 2023				1,180,000	1,271,000	1,261,000
A0125E	Ad-hoc Relief Allowance 2024				880,000	882,000	940,000
A0125P	Ad-hoc Relief Allowance 2025					410,000	430,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0122S	Utility Allowance				960,000	1,005,000	960,000
A01248	Judicial Allowance				504,000	525,000	504,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				300,000	604,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	604,000	444,000
A03	**TOTAL OPERATING EXPENSES**				730,000	863,000	730,000
A032	**TOTAL COMMUNICATION**				41,000	34,000	41,000
A03201	Postage & Telegraph				7,000	0	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	569,000	397,000
A03805	**Travelling Allowance**				134,000	122,000	134,000
002	Gazetted				94,000	109,000	94,000
003	Non-Gazetted				40,000	13,000	40,000
A03807	POL				263,000	447,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**158,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	13,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**14,151,000**	**16,874,000**	**17,275,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0523	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,804,000**	**13,987,000**	**15,231,000**
A011	**TOTAL PAY**		**5**	**5**	**3,590,000**	**3,674,000**	**3,994,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,994,000**	**3,064,000**	**3,364,000**
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		2,073,000
A053	Assistant	BPS-16	1	1	649,000		751,000
S102	Stenographer	BPS-16	1	1	513,000		540,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**596,000**	**610,000**	**630,000**
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
N004	Naib Qasid	BPS-01	1	1	239,000		257,000
A012	**TOTAL ALLOWANCES**				**8,214,000**	**10,313,000**	**11,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,914,000**	**9,244,000**	**10,793,000**
A01201	Senior Post Allowance				15,000	11,000	15,000
A01202	House Rent Allowance				230,000	165,000	230,000
A01203	Conveyance Allowance				176,000	176,000	176,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,967,000	4,840,000	5,990,000
A01217	Medical Allowance				95,000	123,000	125,000
A0124R	Ad-hoc Relief Allowance 2022				301,000	314,000	324,000
A0124X	Ad-hoc Relief Allowance 2023				989,000	1,056,000	1,218,000
A0125E	Ad-hoc Relief Allowance 2024				753,000	818,000	900,000
A0125P	Ad-hoc Relief Allowance 2025					365,000	400,000
A01224	Entertainment Allowance				1,000	7,000	7,000
A0122S	Utility Allowance				888,000	933,000	888,000
A01248	Judicial Allowance				495,000	432,000	516,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				**300,000**	**1,069,000**	**444,000**
A01277	Contingent Paid Staff		(01)	(01)	300,000	1,069,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**730,000**	**1,095,000**	**730,000**
A032	**TOTAL COMMUNICATION**				**41,000**	**41,000**	**41,000**
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				**102,000**	**102,000**	**102,000**
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				**397,000**	**573,000**	**397,000**
A03805	**Travelling Allowance**				**134,000**	**126,000**	**134,000**
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	447,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**379,000**	**190,000**
A03901	Stationery			72,000	118,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**227,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	227,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**540,000**	**255,000**
A13001	Transport			255,000	540,000	255,000
	GRAND TOTAL			**12,789,000**	**15,622,000**	**16,216,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0442	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,538,000	12,841,000	14,300,000
A011	**TOTAL PAY**		5	5	3,881,000	3,445,000	3,713,000
A01101	**PAY OF OFFICERS**		3	3	3,235,000	2,798,000	2,900,000
A015	Additional District & Session Judge	BPS-20	1	1	1,992,000		1,800,000
A053	Assistant	BPS-16	1	1	730,000		450,000
S102	Stenographer	BPS-16	1	1	513,000		650,000
A01151	**PAY OF OTHER STAFF**		2	2	646,000	647,000	813,000
J016	Junior Clerk	BPS-11	1	1	389,000		513,000
N004	Naib Qasid	BPS-01	1	1	257,000		300,000
A012	**TOTAL ALLOWANCES**				8,657,000	9,396,000	10,587,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,357,000	8,796,000	10,143,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				277,000	230,000	277,000
A01203	Conveyance Allowance				176,000	176,000	176,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,100,000	4,508,000	5,560,000
A01217	Medical Allowance				129,000	112,000	129,000
A0124R	Ad-hoc Relief Allowance 2022				339,000	288,000	340,000
A0124X	Ad-hoc Relief Allowance 2023				1,180,000	973,000	1,025,000
A0125E	Ad-hoc Relief Allowance 2024				804,000	765,000	850,000
A0125P	Ad-hoc Relief Allowance 2025					338,000	380,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				894,000	948,000	948,000
A01248	Judicial Allowance				432,000	432,000	432,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				300,000	600,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				910,000	1,034,000	910,000
A032	**TOTAL COMMUNICATION**				41,000	56,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	49,000	34,000
A033	**TOTAL UTILITIES**				102,000	107,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	7,000	2,000
A034	**TOTAL OCCUPANCY COSTS**				180,000	180,000	180,000
A03402	Rent for Office Buildings (Non Transferable)				180,000	180,000	180,000
A038	**TOTAL TRANSPORTATION**				397,000	492,000	397,000
A03805	**Travelling Allowance**				134,000	95,000	134,000
002	Gazetted				94,000	57,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	397,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**199,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**97,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	97,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**340,000**	**255,000**
A13001	Transport			255,000	340,000	255,000
	GRAND TOTAL			**13,703,000**	**14,215,000**	**15,465,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0511	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,340,000	14,144,000	15,245,000
A011	**TOTAL PAY**		5	5	4,080,000	4,010,000	4,078,000
A01101	**PAY OF OFFICERS**		3	3	3,501,000	3,320,000	3,409,000
A015	Additional District & Session Judge	BPS-20	1	1	2,153,000		1,912,000
A053	Assistant	BPS-16	1	1	622,000		730,000
S102	Stenographer	BPS-16	1	1	726,000		767,000
A01151	**PAY OF OTHER STAFF**		2	2	579,000	690,000	669,000
J016	Junior Clerk	BPS-11	1	1	342,000		369,000
N004	Naib Qasid	BPS-01	1	1	237,000		300,000
A012	**TOTAL ALLOWANCES**				9,260,000	10,134,000	11,167,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,960,000	9,534,000	10,723,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				375,000	256,000	375,000
A01203	Conveyance Allowance				215,000	170,000	200,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	2,000	1,000
A0120K	Special Judicial Allowance				4,367,000	5,014,000	5,800,000
A01217	Medical Allowance				101,000	99,000	103,000
A0124R	Ad-hoc Relief Allowance 2022				341,000	322,000	341,000
A0124X	Ad-hoc Relief Allowance 2023				1,176,000	1,056,000	1,162,000
A0125E	Ad-hoc Relief Allowance 2024				920,000	813,000	865,000
A0125P	Ad-hoc Relief Allowance 2025					378,000	410,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				960,000	934,000	960,000
A01248	Judicial Allowance				480,000	468,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				300,000	600,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				730,000	1,069,000	730,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	747,000	397,000
A03805	**Travelling Allowance**				134,000	400,000	134,000
002	Gazetted				94,000	362,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	347,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**179,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**14,325,000**	**15,453,000**	**16,230,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0253	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,519,000	12,321,000	13,799,000
A011	**TOTAL PAY**		5	5	3,449,000	3,348,000	3,628,000
A01101	**PAY OF OFFICERS**		3	3	2,886,000	2,748,000	2,993,000
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		1,912,000
A053	Assistant	BPS-16	1	1	676,000		703,000
S102	Stenographer	BPS-16	1	1	378,000		378,000
A01151	**PAY OF OTHER STAFF**		2	2	563,000	600,000	635,000
J016	Junior Clerk	BPS-11	1	1	357,000		400,000
N004	Naib Qasid	BPS-01	1	1	206,000		235,000
A012	**TOTAL ALLOWANCES**				8,070,000	8,973,000	10,171,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,770,000	8,517,000	9,727,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				230,000	93,000	230,000
A01203	Conveyance Allowance				176,000	156,000	176,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,898,000	4,283,000	5,250,000
A01217	Medical Allowance				103,000	115,000	125,000
A0124R	Ad-hoc Relief Allowance 2022				299,000	237,000	299,000
A0124X	Ad-hoc Relief Allowance 2023				940,000	960,000	1,081,000
A0125E	Ad-hoc Relief Allowance 2024				718,000	736,000	800,000
A0125P	Ad-hoc Relief Allowance 2025					331,000	360,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				948,000	892,000	948,000
A01248	Judicial Allowance				432,000	688,000	432,000
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**				700,000	808,000	700,000
A032	**TOTAL COMMUNICATION**				41,000	16,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	9,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				367,000	511,000	367,000
A03805	**Travelling Allowance**				128,000	100,000	128,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				34,000	12,000	34,000
A03807	POL				239,000	411,000	239,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**179,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**12,474,000**	**13,369,000**	**14,754,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0607	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,360,000	13,614,000	15,186,000
A011	**TOTAL PAY**		5	5	3,713,000	3,663,000	3,957,000
A01101	**PAY OF OFFICERS**		3	3	3,022,000	3,081,000	3,372,000
A015	Additional District & Session Judge	BPS-20	1	1	1,671,000		1,912,000
A053	Assistant	BPS-16	1	1	811,000		866,000
S102	Stenographer	BPS-16	1	1	540,000		594,000
A01151	**PAY OF OTHER STAFF**		2	2	691,000	582,000	585,000
J016	Junior Clerk	BPS-11	1	1	405,000		373,000
N004	Naib Qasid	BPS-01	1	1	286,000		212,000
A012	**TOTAL ALLOWANCES**				8,647,000	9,951,000	11,229,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,347,000	9,495,000	10,785,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				345,000	345,000	350,000
A01203	Conveyance Allowance				176,000	225,000	225,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,033,000	4,851,000	5,900,000
A01217	Medical Allowance				127,000	117,000	109,000
A0124R	Ad-hoc Relief Allowance 2022				328,000	314,000	316,000
A0124X	Ad-hoc Relief Allowance 2023				1,140,000	1,052,000	1,214,000
A0125E	Ad-hoc Relief Allowance 2024				792,000	821,000	870,000
A0125P	Ad-hoc Relief Allowance 2025					363,000	395,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				948,000	900,000	948,000
A01248	Judicial Allowance				432,000	481,000	432,000
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**				730,000	916,000	730,000
A032	**TOTAL COMMUNICATION**				41,000	36,000	41,000
A03201	Postage & Telegraph				7,000	2,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				102,000	102,000	102,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				397,000	633,000	397,000
A03805	**Travelling Allowance**				134,000	86,000	134,000
002	Gazetted				94,000	48,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	547,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**145,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	0	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**240,000**	**255,000**
A13001	Transport			255,000	240,000	255,000
	GRAND TOTAL			**13,345,000**	**14,770,000**	**16,171,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0461	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,404,000	11,809,000	13,061,000
A011	**TOTAL PAY**		5	5	3,565,000	3,122,000	3,317,000
A01101	**PAY OF OFFICERS**		3	3	2,995,000	2,603,000	2,727,000
A015	Additional District & Session Judge	BPS-20	1	1	1,832,000		1,511,000
A053	Assistant	BPS-16	1	1	650,000		676,000
S102	Stenographer	BPS-16	1	1	513,000		540,000
A01151	**PAY OF OTHER STAFF**		2	2	570,000	519,000	590,000
J016	Junior Clerk	BPS-11	1	1	358,000		373,000
N004	Naib Qasid	BPS-01	1	1	212,000		217,000
A012	**TOTAL ALLOWANCES**				8,839,000	8,687,000	9,744,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,539,000	8,110,000	9,300,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				282,000	273,000	282,000
A01203	Conveyance Allowance				176,000	167,000	176,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A0120K	Special Judicial Allowance				4,000,000	4,094,000	4,980,000
A01217	Medical Allowance				125,000	114,000	125,000
A0124R	Ad-hoc Relief Allowance 2022				305,000	224,000	231,000
A0124X	Ad-hoc Relief Allowance 2023				1,200,000	881,000	1,010,000
A0125E	Ad-hoc Relief Allowance 2024				1,047,000	700,000	750,000
A0125P	Ad-hoc Relief Allowance 2025					309,000	340,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				948,000	912,000	948,000
A01248	Judicial Allowance				432,000	414,000	432,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				300,000	577,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	577,000	444,000
A03	**TOTAL OPERATING EXPENSES**				630,000	682,000	630,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				2,000	0	2,000
A03304	Hot & Cold Weather Charges				2,000	0	2,000
A038	**TOTAL TRANSPORTATION**				397,000	462,000	397,000
A03805	**Travelling Allowance**				134,000	65,000	134,000
002	Gazetted				94,000	27,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	397,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**179,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**160,000**	**255,000**
A13001	Transport			255,000	160,000	255,000
	GRAND TOTAL			**13,289,000**	**12,651,000**	**13,946,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0373	**ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,215,000**	**14,970,000**	**16,694,000**
A011	**TOTAL PAY**		**5**	**5**	**3,730,000**	**4,264,000**	**4,484,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,041,000**	**3,583,000**	**3,756,000**
A015	Additional District & Session Judge	BPS-20	1	1	1,462,000		2,073,000
A053	Assistant	BPS-16	1	1	730,000		778,000
S102	Stenographer	BPS-16	1	1	849,000		905,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**689,000**	**681,000**	**728,000**
J016	Junior Clerk	BPS-11	1	1	467,000		500,000
N004	Naib Qasid	BPS-01	1	1	222,000		228,000
A012	**TOTAL ALLOWANCES**				**8,485,000**	**10,706,000**	**12,210,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,185,000**	**10,106,000**	**11,766,000**
A01201	Senior Post Allowance				1,000	15,000	15,000
A01202	House Rent Allowance				253,000	250,000	251,000
A01203	Conveyance Allowance				176,000	176,000	176,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A0120K	Special Judicial Allowance				4,076,000	5,203,000	6,670,000
A01217	Medical Allowance				125,000	112,000	125,000
A0124R	Ad-hoc Relief Allowance 2022				338,000	366,000	380,000
A0124X	Ad-hoc Relief Allowance 2023				1,058,000	1,200,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024				770,000	914,000	968,000
A0125P	Ad-hoc Relief Allowance 2025					423,000	430,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122S	Utility Allowance				900,000	960,000	960,000
A01248	Judicial Allowance				480,000	480,000	480,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				**300,000**	**600,000**	**444,000**
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**730,000**	**933,000**	**730,000**
A032	**TOTAL COMMUNICATION**				**41,000**	**41,000**	**41,000**
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				34,000	34,000	34,000
A033	**TOTAL UTILITIES**				**102,000**	**102,000**	**102,000**
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				**397,000**	**611,000**	**397,000**
A03805	**Travelling Allowance**				**134,000**	**214,000**	**134,000**
002	Gazetted				94,000	134,000	94,000
003	Non-Gazetted				40,000	80,000	40,000
A03807	POL				263,000	397,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**179,000**	**190,000**
A03901	Stationery			72,000	68,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**77,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	77,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**320,000**	**255,000**
A13001	Transport			255,000	320,000	255,000
	GRAND TOTAL			**13,200,000**	**16,223,000**	**17,679,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0454	**ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,626,000**	**11,952,000**	**14,574,000**
A011	**TOTAL PAY**		**4**	**4**	**3,190,000**	**3,142,000**	**3,355,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,723,000**	**2,703,000**	**2,872,000**
A015	Additional District & Session Judge	BPS-20	1	1	1,751,000		1,800,000
A053	Assistant	BPS-16	1	1	594,000		622,000
S102	Stenographer	BPS-16	1	1	378,000		450,000
A01151	**PAY OF OTHER STAFF**		**1**	**1**	**467,000**	**439,000**	**483,000**
J016	Junior Clerk	BPS-11	1	1	467,000		483,000
A012	**TOTAL ALLOWANCES**				**7,436,000**	**8,810,000**	**11,219,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,536,000**	**7,442,000**	**9,887,000**
A01201	Senior Post Allowance				7,000	11,000	15,000
A01202	House Rent Allowance				246,000	210,000	214,000
A01203	Conveyance Allowance				154,000	130,000	141,000
A01207	Washing Allowance				1,000	0	1,000
A01208	Dress Allowance				1,000	0	1,000
A0120K	Special Judicial Allowance				3,000,000	3,840,000	5,700,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				98,000	76,000	87,000
A0124R	Ad-hoc Relief Allowance 2022				277,000	268,000	321,000
A0124X	Ad-hoc Relief Allowance 2023				884,000	893,000	1,000,000
A0125E	Ad-hoc Relief Allowance 2024				660,000	686,000	850,000
A0125P	Ad-hoc Relief Allowance 2025					313,000	385,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				816,000	678,000	804,000
A01248	Judicial Allowance				384,000	330,000	360,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**900,000**	**1,368,000**	**1,332,000**
A01277	Contingent Paid Staff		(03)	(03)	900,000	1,368,000	1,332,000
A03	**TOTAL OPERATING EXPENSES**				**750,000**	**795,000**	**750,000**
A032	**TOTAL COMMUNICATION**				**41,000**	**26,000**	**41,000**
A03201	Postage & Telegraph				7,000	12,000	7,000
A03202	Telephone & Trunk Call				34,000	14,000	34,000
A033	**TOTAL UTILITIES**				**122,000**	**122,000**	**122,000**
A03303	Electricity				120,000	120,000	120,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				**397,000**	**413,000**	**397,000**
A03805	**Travelling Allowance**				**134,000**	**126,000**	**134,000**
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				263,000	287,000	263,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**190,000**	**234,000**	**190,000**
A03901	Stationery			72,000	108,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	34,000	36,000
A03970	**Others**			**82,000**	**92,000**	**82,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	92,000	82,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**255,000**	**280,000**	**255,000**
A13001	Transport			255,000	280,000	255,000
	GRAND TOTAL			**11,631,000**	**13,027,000**	**15,579,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0064	**SENIOR CIVIL JUDGE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,368,000	25,843,000	30,148,000
A011	**TOTAL PAY**		16	16	6,670,000	7,127,000	7,881,000
A01101	**PAY OF OFFICERS**		2	2	2,002,000	2,233,000	2,350,000
S041	Senior Civil Judge	BPS-19	1	1	1,353,000		1,600,000
S102	Stenographer	BPS-16	1	1	649,000		750,000
A01151	**PAY OF OTHER STAFF**		14	14	4,668,000	4,894,000	5,531,000
S042	Senior Clerk	BPS-14	2	2	1,063,000		1,790,000
J016	Junior Clerk	BPS-11	5	5	1,800,000		1,897,000
P057	Process Server	BPS-02	6	6	1,624,000		1,658,000
N004	Naib Qasid	BPS-02	1	1	181,000		186,000
A012	**TOTAL ALLOWANCES**				15,698,000	18,716,000	22,267,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,698,000	18,716,000	22,267,000
A01202	House Rent Allowance				673,000	612,000	627,000
A01203	Conveyance Allowance				416,000	449,000	450,000
A01207	Washing Allowance				2,000	3,000	2,000
A01208	Dress Allowance				2,000	3,000	2,000
A0120K	Special Judicial Allowance				6,995,000	8,806,000	11,978,000
A0120M	Car Allowance				1,000	0	1,000
A01217	Medical Allowance				301,000	312,000	319,000
A0124R	Ad-hoc Relief Allowance 2022				573,000	588,000	594,000
A0124X	Ad-hoc Relief Allowance 2023				2,082,000	2,058,000	2,300,000
A0125E	Ad-hoc Relief Allowance 2024				1,550,000	1,592,000	1,930,000
A0125P	Ad-hoc Relief Allowance 2025					663,000	799,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				2,088,000	2,170,000	2,196,000
A0120Q	Fixed Daily Allowance				1,000	0	7,000
A01248	Judicial Allowance				1,008,000	1,454,000	1,056,000
A03	**TOTAL OPERATING EXPENSES**				628,000	724,000	628,000
A032	**TOTAL COMMUNICATION**				17,000	14,000	17,000
A03201	Postage & Telegraph				3,000	0	3,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				2,000	2,000	2,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				485,000	591,000	485,000
A03805	**Travelling Allowance**				134,000	91,000	134,000
002	Gazetted				94,000	55,000	94,000
003	Non-Gazetted				40,000	36,000	40,000
A03807	POL				351,000	500,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**124,000**	**117,000**	**124,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**54,000**	**51,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	51,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**23,152,000**	**26,714,000**	**30,932,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0009	**SENIOR CIVIL JUDGE AUTHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,530,000**	**18,287,000**	**21,845,000**
A011	**TOTAL PAY**		**11**	**11**	**4,795,000**	**5,023,000**	**5,139,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,812,000**	**1,846,000**	**1,949,000**
S041	Senior Civil Judge	BPS-19	1	1	1,190,000		1,299,000
S102	Stenographer	BPS-16	1	1	622,000		650,000
A01151	**PAY OF OTHER STAFF**		**9**	**9**	**2,983,000**	**3,177,000**	**3,190,000**
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
J016	Junior Clerk	BPS-11	3	3	1,088,000		1,245,000
P057	Process Server	BPS-02	4	4	1,127,000		1,150,000
N004	Naib Qasid	BPS-02	1	1	237,000		243,000
A012	**TOTAL ALLOWANCES**				**11,735,000**	**13,264,000**	**16,706,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,735,000**	**13,264,000**	**16,706,000**
A01202	House Rent Allowance				280,000	244,000	280,000
A01203	Conveyance Allowance				304,000	304,000	304,000
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				9,000	4,000	9,000
A0120K	Special Judicial Allowance				5,433,000	6,534,000	9,500,000
A01217	Medical Allowance				202,000	214,000	250,000
A0124R	Ad-hoc Relief Allowance 2022				448,000	431,000	450,000
A0124X	Ad-hoc Relief Allowance 2023				1,528,000	1,500,000	1,582,000
A0125E	Ad-hoc Relief Allowance 2024				1,130,000	1,163,000	1,300,000
A0125P	Ad-hoc Relief Allowance 2025					491,000	630,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	10,000	30,000
A0122S	Utility Allowance				1,584,000	1,584,000	1,584,000
A0120Q	Fixed Daily Allowance				4,000	5,000	4,000
A01248	Judicial Allowance				768,000	768,000	768,000
A03	**TOTAL OPERATING EXPENSES**				**758,000**	**1,100,000**	**758,000**
A032	**TOTAL COMMUNICATION**				**17,000**	**37,000**	**17,000**
A03201	Postage & Telegraph				3,000	23,000	3,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				**97,000**	**107,000**	**97,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				2,000	12,000	2,000
A038	**TOTAL TRANSPORTATION**				**485,000**	**706,000**	**485,000**
A03805	**Travelling Allowance**				**134,000**	**276,000**	**134,000**
002	Gazetted				94,000	188,000	94,000
003	Non-Gazetted				40,000	88,000	40,000
A03807	POL				351,000	430,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**159,000**	**250,000**	**159,000**
A03901	Stationery			70,000	116,000	70,000
A03905	Newspapers, Periodicals and Books			35,000	33,000	35,000
A03970	**Others**			**54,000**	**101,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	101,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**297,000**	**156,000**
A13001	Transport			156,000	297,000	156,000
	GRAND TOTAL			**17,444,000**	**19,684,000**	**22,759,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0182	**SENIOR CIVIL JUDGE JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,501,000	14,543,000	14,999,000
A011	**TOTAL PAY**		7	7	3,892,000	3,505,000	3,601,000
A01101	**PAY OF OFFICERS**		2	2	2,219,000	1,791,000	1,866,000
S041	Senior Civil Judge	BPS-19	1	1	1,679,000		1,299,000
S102	Stenographer	BPS-16	1	1	540,000		567,000
A01151	**PAY OF OTHER STAFF**		5	5	1,673,000	1,714,000	1,735,000
S042	Senior Clerk	BPS-14	1	1	490,000		510,000
J016	Junior Clerk	BPS-11	2	2	715,000		746,000
N004	Naib Qasid	BPS-01	1	1	217,000		222,000
C061	Chowkidar	BPS-01	1	1	251,000		257,000
A012	**TOTAL ALLOWANCES**				9,609,000	11,038,000	11,398,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,009,000	9,838,000	10,510,000
A01202	House Rent Allowance				248,000	216,000	248,000
A01203	Conveyance Allowance				206,000	206,000	206,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				4,275,000	5,124,000	5,400,000
A0120M	Car Allowance				1,000	0	1,000
A01217	Medical Allowance				137,000	132,000	137,000
A0124R	Ad-hoc Relief Allowance 2022				342,000	298,000	342,000
A0124X	Ad-hoc Relief Allowance 2023				1,158,000	1,028,000	1,158,000
A0125E	Ad-hoc Relief Allowance 2024				888,000	805,000	888,000
A0125P	Ad-hoc Relief Allowance 2025					347,000	360,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,104,000	1,116,000	1,120,000
A01248	Judicial Allowance				636,000	552,000	636,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**				600,000	1,200,000	888,000
A01277	Contingent Paid Staff		(02)	(02)	600,000	1,200,000	888,000
A03	**TOTAL OPERATING EXPENSES**				657,000	682,000	657,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				56,000	41,000	56,000
A03302	Water				15,000	0	15,000
A03303	Electricity				40,000	40,000	40,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				491,000	512,000	491,000
A03805	**Travelling Allowance**				140,000	132,000	140,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				46,000	44,000	46,000
A03807	POL				351,000	380,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**96,000**	**115,000**	**96,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			11,000	10,000	11,000
A03970	**Others**			**41,000**	**64,000**	**41,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			41,000	64,000	41,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**197,000**	**156,000**
A13001	Transport			156,000	197,000	156,000
	GRAND TOTAL			**14,314,000**	**15,422,000**	**15,812,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0016	**SENIOR CIVIL JUDGE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,121,000**	**21,752,000**	**24,035,000**
A011	**TOTAL PAY**		**14**	**14**	**5,803,000**	**5,893,000**	**6,242,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,928,000**	**2,372,000**	**2,460,000**
S041	Senior Civil Judge	BPS-19	1	1	1,244,000		1,734,000
S102	Stenographer	BPS-16	1	1	684,000		726,000
A01151	**PAY OF OTHER STAFF**		**12**	**12**	**3,875,000**	**3,521,000**	**3,782,000**
S042	Senior Clerk	BPS-14	1	1	448,000		469,000
J016	Junior Clerk	BPS-11	4	4	1,335,000		1,351,000
P057	Process Server	BPS-02	5	5	1,539,000		1,553,000
N004	Naib Qasid	BPS-02	1	1	342,000		223,000
P057	Process Server	BPS-01	1	1	211,000		186,000
A012	**TOTAL ALLOWANCES**				**14,318,000**	**15,859,000**	**17,793,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,318,000**	**15,859,000**	**17,793,000**
A01202	House Rent Allowance				389,000	352,000	389,000
A01203	Conveyance Allowance				381,000	365,000	381,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				6,401,000	7,826,000	9,363,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				262,000	233,000	262,000
A0124R	Ad-hoc Relief Allowance 2022				500,000	515,000	550,000
A0124X	Ad-hoc Relief Allowance 2023				1,816,000	1,778,000	1,816,000
A0125E	Ad-hoc Relief Allowance 2024				1,612,000	1,344,000	1,450,000
A0125P	Ad-hoc Relief Allowance 2025					586,000	625,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,956,000	1,863,000	1,956,000
A0120Q	Fixed Daily Allowance				4,000	5,000	4,000
A01248	Judicial Allowance				984,000	984,000	984,000
A03	**TOTAL OPERATING EXPENSES**				**680,000**	**644,000**	**680,000**
A032	**TOTAL COMMUNICATION**				**34,000**	**33,000**	**34,000**
A03201	Postage & Telegraph				23,000	22,000	23,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				**46,000**	**46,000**	**46,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				30,000	30,000	30,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**476,000**	**448,000**	**476,000**
A03805	**Travelling Allowance**			**125,000**	**38,000**	**125,000**
002	Gazetted			94,000	8,000	94,000
003	Non-Gazetted			31,000	30,000	31,000
A03807	POL			351,000	410,000	351,000
A039	**TOTAL GENERAL**			**124,000**	**117,000**	**124,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**54,000**	**51,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	51,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**20,957,000**	**22,543,000**	**24,871,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0310	**SENIOR CIVIL JUDGE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,947,000**	**15,262,000**	**16,664,000**
A011	**TOTAL PAY**		**8**	**8**	**4,058,000**	**4,160,000**	**4,390,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,757,000**	**1,784,000**	**1,947,000**
S041	Senior Civil Judge	BPS-19	1	1	1,244,000		1,407,000
S102	Stenographer	BPS-16	1	1	513,000		540,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,301,000**	**2,376,000**	**2,443,000**
S042	Senior Clerk	BPS-14	1	1	573,000		615,000
J016	Junior Clerk	BPS-11	3	3	1,214,000		1,308,000
N004	Naib Qasid	BPS-01	1	1	257,000		257,000
C061	Chowkidar	BPS-01	1	1	257,000		263,000
A012	**TOTAL ALLOWANCES**				**9,889,000**	**11,102,000**	**12,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,889,000**	**11,102,000**	**12,274,000**
A01202	House Rent Allowance				265,000	259,000	265,000
A01203	Conveyance Allowance				240,000	250,000	260,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				4,777,000	5,547,000	6,500,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				1,000	2,000	2,000
A01217	Medical Allowance				155,000	154,000	161,000
A0124R	Ad-hoc Relief Allowance 2022				351,000	364,000	376,000
A0124X	Ad-hoc Relief Allowance 2023				1,254,000	1,253,000	1,361,000
A0125E	Ad-hoc Relief Allowance 2024				935,000	975,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025					415,000	450,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0122S	Utility Allowance				1,272,000	1,250,000	1,260,000
A01248	Judicial Allowance				624,000	620,000	624,000
A03	**TOTAL OPERATING EXPENSES**				**729,000**	**962,000**	**729,000**
A032	**TOTAL COMMUNICATION**				**24,000**	**29,000**	**24,000**
A03201	Postage & Telegraph				3,000	8,000	3,000
A03202	Telephone & Trunk Call				21,000	21,000	21,000
A033	**TOTAL UTILITIES**				**67,000**	**67,000**	**67,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**60,000**	**60,000**
A03402	Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000
A038	**TOTAL TRANSPORTATION**			**453,000**	**618,000**	**453,000**
A03805	**Travelling Allowance**			**102,000**	**288,000**	**102,000**
002	Gazetted			56,000	288,000	56,000
003	Non-Gazetted			46,000	0	46,000
A03807	POL			351,000	330,000	351,000
A039	**TOTAL GENERAL**			**125,000**	**188,000**	**125,000**
A03901	Stationery			84,000	109,000	84,000
A03970	**Others**			**41,000**	**79,000**	**41,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			41,000	79,000	41,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**282,000**	**156,000**
A13001	Transport			156,000	282,000	156,000
	GRAND TOTAL			**14,832,000**	**16,506,000**	**17,549,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0015	**SENIOR CIVIL JUDGE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,224,000	21,057,000	23,180,000
A011	**TOTAL PAY**		13	13	5,500,000	5,858,000	6,020,000
A01101	**PAY OF OFFICERS**		2	2	1,785,000	2,051,000	2,050,000
S041	Senior Civil Judge	BPS-19	1	1	1,136,000		1,300,000
S102	Stenographer	BPS-16	1	1	649,000		750,000
A01151	**PAY OF OTHER STAFF**		11	11	3,715,000	3,807,000	3,970,000
S042	Senior Clerk	BPS-14	2	2	1,021,000		1,200,000
J016	Junior Clerk	BPS-11	3	3	962,000		1,009,000
P057	Process Server	BPS-02	5	5	1,546,000		1,570,000
N004	Naib Qasid	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				13,724,000	15,199,000	17,160,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,724,000	15,199,000	17,160,000
A01202	House Rent Allowance				528,000	508,000	567,000
A01203	Conveyance Allowance				360,000	357,000	360,000
A01207	Washing Allowance				5,000	7,000	7,000
A01208	Dress Allowance				5,000	7,000	7,000
A0120K	Special Judicial Allowance				6,310,000	7,335,000	9,000,000
A01217	Medical Allowance				238,000	254,000	260,000
A0124R	Ad-hoc Relief Allowance 2022				481,000	463,000	467,000
A0124X	Ad-hoc Relief Allowance 2023				1,763,000	1,692,000	1,801,000
A0125E	Ad-hoc Relief Allowance 2024				1,300,000	1,303,000	1,355,000
A0125P	Ad-hoc Relief Allowance 2025					553,000	600,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,836,000	1,830,000	1,836,000
A0120Q	Fixed Daily Allowance				4,000	2,000	6,000
A01248	Judicial Allowance				888,000	882,000	888,000
A03	**TOTAL OPERATING EXPENSES**				632,000	596,000	632,000
A032	**TOTAL COMMUNICATION**				18,000	18,000	18,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				17,000	17,000	17,000
A03302	Water				15,000	15,000	15,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				478,000	449,000	478,000
A03805	**Travelling Allowance**				127,000	119,000	127,000
002	Gazetted				87,000	81,000	87,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				351,000	330,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**119,000**	**112,000**	**119,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**49,000**	**46,000**	**49,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			49,000	46,000	49,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**20,012,000**	**21,800,000**	**23,968,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0235	**SENIOR CIVIL JUDGE PALLANDRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,418,000	12,633,000	14,286,000
A011	**TOTAL PAY**		7	7	3,624,000	3,510,000	3,762,000
A01101	**PAY OF OFFICERS**		2	2	2,215,000	1,847,000	2,093,000
S041	Senior Civil Judge	BPS-19	1	1	1,407,000		1,244,000
S102	Stenographer	BPS-16	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		5	5	1,409,000	1,663,000	1,669,000
S042	Senior Clerk	BPS-14	1	1	510,000		650,000
J016	Junior Clerk	BPS-11	1	1	247,000		350,000
P057	Process Server	BPS-01	2	2	435,000		446,000
N004	Naib Qasid	BPS-01	1	1	217,000		223,000
A012	**TOTAL ALLOWANCES**				8,794,000	9,123,000	10,524,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,794,000	9,123,000	10,524,000
A01202	House Rent Allowance				310,000	208,000	256,000
A01203	Conveyance Allowance				193,000	189,000	193,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				2,000	2,000	5,000
A0120K	Special Judicial Allowance				4,279,000	4,509,000	5,600,000
A0120M	Car Allowance				1,000	0	1,000
A01217	Medical Allowance				143,000	133,000	143,000
A0124R	Ad-hoc Relief Allowance 2022				313,000	301,000	321,000
A0124X	Ad-hoc Relief Allowance 2023				1,088,000	986,000	1,094,000
A0125E	Ad-hoc Relief Allowance 2024				785,000	755,000	850,000
A0125P	Ad-hoc Relief Allowance 2025					340,000	380,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,092,000	1,061,000	1,092,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01248	Judicial Allowance				576,000	629,000	576,000
A03	**TOTAL OPERATING EXPENSES**				582,000	551,000	582,000
A032	**TOTAL COMMUNICATION**				16,000	16,000	16,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				13,000	13,000	13,000
A033	**TOTAL UTILITIES**				52,000	52,000	52,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				436,000	410,000	436,000
A03805	**Travelling Allowance**				85,000	80,000	85,000
002	Gazetted				47,000	69,000	47,000
003	Non-Gazetted				38,000	11,000	38,000
A03807	POL				351,000	330,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**78,000**	**73,000**	**78,000**
A03901	Stationery			36,000	34,000	36,000
A03970	**Others**			**42,000**	**39,000**	**42,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			42,000	39,000	42,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**13,156,000**	**13,331,000**	**15,024,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0014	**SENIOR CIVIL JUDGE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,842,000	22,988,000	24,679,000
A011	**TOTAL PAY**		15	15	5,880,000	6,195,000	6,345,000
A01101	**PAY OF OFFICERS**		2	2	1,998,000	2,101,000	2,256,000
S041	Senior Civil Judge	BPS-19	1	1	1,190,000		1,407,000
S102	Stenographer	BPS-16	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		13	13	3,882,000	4,094,000	4,089,000
S042	Senior Clerk	BPS-14	1	1	552,000		594,000
J016	Junior Clerk	BPS-11	4	4	1,603,000		1,620,000
P057	Process Server	BPS-02	7	7	1,441,000		1,705,000
N004	Naib Qasid	BPS-02	1	1	286,000		170,000
A012	**TOTAL ALLOWANCES**				14,962,000	16,793,000	18,334,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,962,000	16,793,000	18,334,000
A01202	House Rent Allowance				570,000	574,000	569,000
A01203	Conveyance Allowance				403,000	401,000	403,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				14,000	14,000	14,000
A0120K	Special Judicial Allowance				6,846,000	8,154,000	9,400,000
A0120M	Car Allowance				1,000	0	1,000
A01217	Medical Allowance				300,000	280,000	300,000
A0124R	Ad-hoc Relief Allowance 2022				510,000	527,000	539,000
A0124X	Ad-hoc Relief Allowance 2023				1,900,000	1,885,000	2,009,000
A0125E	Ad-hoc Relief Allowance 2024				1,294,000	1,408,000	1,410,000
A0125P	Ad-hoc Relief Allowance 2025					605,000	650,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				2,064,000	1,893,000	1,980,000
A0120Q	Fixed Daily Allowance				8,000	4,000	7,000
A01248	Judicial Allowance				1,032,000	1,028,000	1,032,000
A03	**TOTAL OPERATING EXPENSES**				723,000	647,000	723,000
A032	**TOTAL COMMUNICATION**				17,000	17,000	17,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				97,000	97,000	97,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				485,000	416,000	485,000
A03805	**Travelling Allowance**				134,000	126,000	134,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				351,000	290,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**124,000**	**117,000**	**124,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**54,000**	**51,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	51,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**21,721,000**	**23,782,000**	**25,558,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0013	**SENIOR CIVIL JUDGE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,297,000	21,080,000	22,830,000
A011	**TOTAL PAY**		13	13	5,319,000	5,632,000	5,884,000
A01101	**PAY OF OFFICERS**		2	2	2,072,000	1,951,000	2,134,000
S041	Senior Civil Judge	BPS-19	1	1	1,244,000		1,244,000
S102	Stenographer	BPS-16	1	1	828,000		890,000
A01151	**PAY OF OTHER STAFF**		11	11	3,247,000	3,681,000	3,750,000
S042	Senior Clerk	BPS-14	2	2	979,000		1,063,000
J016	Junior Clerk	BPS-11	3	3	668,000		1,050,000
P057	Process Server	BPS-02	5	5	1,343,000		1,374,000
N004	Naib Qasid	BPS-01	1	1	257,000		263,000
A012	**TOTAL ALLOWANCES**				12,978,000	15,448,000	16,946,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,978,000	15,448,000	16,946,000
A01202	House Rent Allowance				534,000	557,000	568,000
A01203	Conveyance Allowance				326,000	386,000	390,000
A01207	Washing Allowance				4,000	4,000	11,000
A01208	Dress Allowance				2,000	2,000	11,000
A0120K	Special Judicial Allowance				6,101,000	7,357,000	8,694,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				242,000	252,000	250,000
A0124R	Ad-hoc Relief Allowance 2022				425,000	481,000	490,000
A0124X	Ad-hoc Relief Allowance 2023				1,664,000	1,650,000	1,750,000
A0125E	Ad-hoc Relief Allowance 2024				1,160,000	1,303,000	1,300,000
A0125P	Ad-hoc Relief Allowance 2025					560,000	580,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,692,000	1,944,000	2,000,000
A0120Q	Fixed Daily Allowance				4,000	4,000	6,000
A01248	Judicial Allowance				816,000	942,000	888,000
A03	**TOTAL OPERATING EXPENSES**				1,127,000	1,225,000	1,127,000
A032	**TOTAL COMMUNICATION**				17,000	17,000	17,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				217,000	217,000	217,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**				284,000	418,000	284,000
A03402	Rent for Office Buildings (Non Transferable)				284,000	418,000	284,000
A038	**TOTAL TRANSPORTATION**				485,000	456,000	485,000
A03805	**Travelling Allowance**				134,000	126,000	134,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				351,000	330,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**124,000**	**117,000**	**124,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**54,000**	**51,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	51,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**19,580,000**	**22,452,000**	**24,113,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0009	**SENIOR CIVIL JUDGE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,972,000	20,114,000	22,385,000
A011	**TOTAL PAY**		12	12	5,633,000	5,659,000	6,044,000
A01101	**PAY OF OFFICERS**		2	2	2,194,000	2,256,000	2,349,000
S041	Senior Civil Judge	BPS-19	1	1	1,407,000		1,500,000
S102	Stenographer	BPS-16	1	1	787,000		849,000
A01151	**PAY OF OTHER STAFF**		10	10	3,439,000	3,403,000	3,695,000
S042	Senior Clerk	BPS-14	1	1	529,000		552,000
J016	Junior Clerk	BPS-11	4	4	1,493,000		1,697,000
P057	Process Server	BPS-02	4	4	1,034,000		1,056,000
N004	Naib Qasid	BPS-02	1	1	383,000		390,000
A012	**TOTAL ALLOWANCES**				13,339,000	14,455,000	16,341,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,339,000	14,455,000	16,341,000
A01202	House Rent Allowance				304,000	305,000	354,000
A01203	Conveyance Allowance				338,000	358,000	360,000
A01207	Washing Allowance				4,000	4,000	9,000
A01208	Dress Allowance				4,000	4,000	9,000
A0120K	Special Judicial Allowance				6,259,000	6,819,000	8,600,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				216,000	271,000	275,000
A0124R	Ad-hoc Relief Allowance 2022				519,000	480,000	500,000
A0124X	Ad-hoc Relief Allowance 2023				1,766,000	1,616,000	1,700,000
A0125E	Ad-hoc Relief Allowance 2024				1,300,000	1,233,000	1,302,000
A0125P	Ad-hoc Relief Allowance 2025					585,000	590,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				1,728,000	1,637,000	1,740,000
A0120Q	Fixed Daily Allowance				4,000	2,000	5,000
A01248	Judicial Allowance				888,000	1,133,000	888,000
A03	**TOTAL OPERATING EXPENSES**				1,028,000	992,000	1,028,000
A032	**TOTAL COMMUNICATION**				17,000	17,000	17,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				402,000	402,000	402,000
A03303	Electricity				400,000	400,000	400,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				485,000	456,000	485,000
A03805	**Travelling Allowance**				134,000	126,000	134,000
002	Gazetted				94,000	88,000	94,000
003	Non-Gazetted				40,000	38,000	40,000
A03807	POL				351,000	330,000	351,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**124,000**	**117,000**	**124,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**54,000**	**51,000**	**54,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	51,000	54,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**20,156,000**	**21,253,000**	**23,569,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0065	**CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,766,000	15,471,000	16,746,000
A011	**TOTAL PAY**		9	9	3,764,000	4,239,000	4,342,000
A01101	**PAY OF OFFICERS**		2	2	1,371,000	1,927,000	1,867,000
C066	Civil Judge/Traffic Magistrate	BPS-18	1	1	659,000		1,117,000
S102	Stenographer	BPS-16	1	1	712,000		750,000
A01151	**PAY OF OTHER STAFF**		7	7	2,393,000	2,312,000	2,475,000
S042	Senior Clerk	BPS-14	1	1	657,000		678,000
J016	Junior Clerk	BPS-11	2	2	778,000		810,000
P057	Process Server	BPS-02	3	3	725,000		750,000
N004	Naib Qasid	BPS-02	1	1	233,000		237,000
A012	**TOTAL ALLOWANCES**				10,002,000	11,232,000	12,404,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,002,000	11,232,000	12,404,000
A01202	House Rent Allowance				398,000	352,000	389,000
A01203	Conveyance Allowance				283,000	291,000	300,000
A01207	Washing Allowance				4,000	3,000	7,000
A01208	Dress Allowance				4,000	3,000	7,000
A0120K	Special Judicial Allowance				4,489,000	5,265,000	6,513,000
A0120M	Car Allowance				1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				188,000	164,000	170,000
A0124R	Ad-hoc Relief Allowance 2022				365,000	337,000	365,000
A0124X	Ad-hoc Relief Allowance 2023				1,277,000	1,176,000	1,250,000
A0125E	Ad-hoc Relief Allowance 2024				920,000	908,000	950,000
A0125P	Ad-hoc Relief Allowance 2025					388,000	450,000
A0122S	Utility Allowance				1,303,000	1,200,000	1,200,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				768,000	1,145,000	800,000
A03	**TOTAL OPERATING EXPENSES**				236,000	254,000	236,000
A032	**TOTAL COMMUNICATION**				23,000	20,000	23,000
A03201	Postage & Telegraph				3,000	0	3,000
A03202	Telephone & Trunk Call				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				116,000	115,000	116,000
A03805	**Travelling Allowance**				115,000	115,000	115,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				1,000	0	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**96,000**	**118,000**	**96,000**
A03901	Stationery			50,000	67,000	50,000
A03906	Uniform & Liveries			2,000	0	2,000
A03970	**Others**			**44,000**	**51,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	51,000	44,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,000**	**0**	**1,000**
A13001	Transport			1,000	0	1,000
	GRAND TOTAL			**14,003,000**	**15,725,000**	**16,983,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0066	**CIVIL JUDGE MUZAFFARABAD COURT NO-1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,659,000	19,240,000	22,298,000
A011	**TOTAL PAY**		13	13	5,557,000	6,044,000	5,771,000
A01101	**PAY OF OFFICERS**		2	2	1,504,000	2,197,000	1,767,000
C065	Civil Judge	BPS-17	1	1	964,000		1,200,000
S102	Stenographer	BPS-16	1	1	540,000		567,000
A01151	**PAY OF OTHER STAFF**		11	11	4,053,000	3,847,000	4,004,000
S042	Senior Clerk	BPS-14	2	2	1,125,000		1,104,000
J016	Junior Clerk	BPS-11	3	3	1,245,000		1,292,000
P057	Process Server	BPS-02	5	5	1,471,000		1,391,000
N004	Naib Qasid	BPS-02	1	1	212,000		217,000
A012	**TOTAL ALLOWANCES**				13,102,000	13,196,000	16,527,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,102,000	13,196,000	16,527,000
A01202	House Rent Allowance				481,000	438,000	480,000
A01203	Conveyance Allowance				360,000	394,000	400,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A0120K	Special Judicial Allowance				5,853,000	5,994,000	8,650,000
A0120M	Car Allowance				1,000	0	1,000
A01217	Medical Allowance				245,000	231,000	238,000
A0124R	Ad-hoc Relief Allowance 2022				479,000	415,000	448,000
A0124X	Ad-hoc Relief Allowance 2023				1,708,000	1,456,000	1,725,000
A0125E	Ad-hoc Relief Allowance 2024				1,300,000	1,145,000	1,330,000
A0125P	Ad-hoc Relief Allowance 2025					472,000	580,000
A0122S	Utility Allowance				1,776,000	1,548,000	1,776,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				888,000	1,095,000	888,000
A03	**TOTAL OPERATING EXPENSES**				225,000	212,000	225,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				2,000	2,000	2,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				115,000	108,000	115,000
A03805	**Travelling Allowance**				115,000	108,000	115,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				40,000	38,000	40,000
A039	**TOTAL GENERAL**				94,000	88,000	94,000
A03901	Stationery				50,000	47,000	50,000
A03970	**Others**				44,000	41,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				18,884,000	19,452,000	22,523,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0067	**CIVIL JUDGE MUZAFFARABAD COURT NO-2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,467,000	17,078,000	19,897,000
A011	**TOTAL PAY**		11	11	4,777,000	4,815,000	5,128,000
A01101	**PAY OF OFFICERS**		2	2	1,477,000	1,752,000	1,749,000
C065	Civil Judge	BPS-17	1	1	964,000		1,100,000
S102	Stenographer	BPS-16	1	1	513,000		649,000
A01151	**PAY OF OTHER STAFF**		9	9	3,300,000	3,063,000	3,379,000
S042	Senior Clerk	BPS-14	2	2	1,104,000		1,146,000
J016	Junior Clerk	BPS-11	2	2	809,000		841,000
P057	Process Server	BPS-02	4	4	1,101,000		1,100,000
N004	Naib Qasid	BPS-02	1	1	286,000		292,000
A012	**TOTAL ALLOWANCES**				11,690,000	12,263,000	14,769,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,690,000	12,263,000	14,769,000
A01202	House Rent Allowance				422,000	400,000	421,000
A01203	Conveyance Allowance				370,000	321,000	350,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120K	Special Judicial Allowance				5,198,000	5,631,000	7,700,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	0	60,000
A01217	Medical Allowance				215,000	201,000	209,000
A0124R	Ad-hoc Relief Allowance 2022				424,000	382,000	418,000
A0124X	Ad-hoc Relief Allowance 2023				1,490,000	1,349,000	1,556,000
A0125E	Ad-hoc Relief Allowance 2024				1,150,000	1,037,000	1,180,000
A0125P	Ad-hoc Relief Allowance 2025					438,000	510,000
A0122S	Utility Allowance				1,524,000	1,460,000	1,524,000
A0120Q	Fixed Daily Allowance				1,000	0	5,000
A01248	Judicial Allowance				768,000	1,040,000	768,000
A03	**TOTAL OPERATING EXPENSES**				246,000	170,000	246,000
A032	**TOTAL COMMUNICATION**				14,000	11,000	14,000
A03201	Postage & Telegraph				3,000	0	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				2,000	2,000	2,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				106,000	1,000	106,000
A03805	**Travelling Allowance**				106,000	1,000	106,000
002	Gazetted				75,000	1,000	75,000
003	Non-Gazetted				31,000	0	31,000
A039	**TOTAL GENERAL**				124,000	156,000	124,000
A03901	Stationery				50,000	67,000	50,000
A03905	Newspapers, Periodicals and Books				30,000	28,000	30,000
A03970	**Others**				44,000	61,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	61,000	44,000
	GRAND TOTAL				16,713,000	17,248,000	20,143,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0069	**CIVIL JUDGE COURT NO. 3 MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,594,000	13,532,000	14,556,000
A011	**TOTAL PAY**		8	8	3,281,000	3,641,000	3,768,000
A01101	**PAY OF OFFICERS**		2	2	1,266,000	1,655,000	1,665,000
C065	Civil Judge	BPS-17	1	1	643,000		1,015,000
S102	Stenographer	BPS-16	1	1	623,000		650,000
A01151	**PAY OF OTHER STAFF**		6	6	2,015,000	1,986,000	2,103,000
S042	Senior Clerk	BPS-14	1	1	531,000		573,000
J016	Junior Clerk	BPS-11	2	2	715,000		762,000
P057	Process Server	BPS-02	1	1	212,000		217,000
P057	Process Server	BPS-01	1	1	201,000		201,000
N004	Naib Qasid	BPS-01	1	1	356,000		350,000
A012	**TOTAL ALLOWANCES**				8,313,000	9,891,000	10,788,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,313,000	9,891,000	10,788,000
A01202	House Rent Allowance				282,000	338,000	332,000
A01203	Conveyance Allowance				227,000	261,000	227,000
A01207	Washing Allowance				2,000	1,000	5,000
A01208	Dress Allowance				2,000	1,000	5,000
A0120K	Special Judicial Allowance				3,700,000	4,668,000	5,650,000
A0120M	Car Allowance				60,000	20,000	60,000
A01217	Medical Allowance				148,000	153,000	155,000
A0124R	Ad-hoc Relief Allowance 2022				368,000	305,000	295,000
A0124X	Ad-hoc Relief Allowance 2023				1,033,000	1,062,000	1,128,000
A0125E	Ad-hoc Relief Allowance 2024				800,000	833,000	870,000
A0125P	Ad-hoc Relief Allowance 2025					354,000	380,000
A0122S	Utility Allowance				1,114,000	1,148,000	1,104,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				576,000	747,000	576,000
A03	**TOTAL OPERATING EXPENSES**				179,000	415,000	179,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				100,000	260,000	100,000
A03805	**Travelling Allowance**				100,000	260,000	100,000
002	Gazetted				75,000	140,000	75,000
003	Non-Gazetted				25,000	120,000	25,000
A039	**TOTAL GENERAL**				64,000	140,000	64,000
A03901	Stationery				12,000	41,000	12,000
A03905	Newspapers, Periodicals and Books				8,000	8,000	8,000
A03970	**Others**				44,000	91,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	91,000	44,000
	GRAND TOTAL				11,773,000	13,947,000	14,735,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0674	**CIVIL JUDGE PATIKKA (NASEERABABAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,241,000	14,835,000	19,689,000
A011	**TOTAL PAY**		9	9	3,954,000	4,307,000	4,275,000
A01101	**PAY OF OFFICERS**		2	2	1,813,000	1,625,000	1,850,000
C065	Civil Judge	BPS-17	1	1	1,219,000		1,200,000
S102	Stenographer	BPS-16	1	1	594,000		650,000
A01151	**PAY OF OTHER STAFF**		7	7	2,141,000	2,682,000	2,425,000
S042	Senior Clerk	BPS-14	1	1	552,000		680,000
J016	Junior Clerk	BPS-11	1	1	389,000		410,000
P057	Process Server	BPS-02	1	1	260,000		350,000
N004	Naib Qasid	BPS-02	1	1	250,000		280,000
P057	Process Server	BPS-01	2	2	450,000		460,000
N004	Naib Qasid	BPS-01	1	1	240,000		245,000
A012	**TOTAL ALLOWANCES**				9,287,000	10,528,000	15,414,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,287,000	10,528,000	15,414,000
A01202	House Rent Allowance				231,000	280,000	280,000
A01203	Conveyance Allowance				236,000	330,000	3,330,000
A01207	Washing Allowance				9,000	2,000	9,000
A01208	Dress Allowance				9,000	2,000	9,000
A0120K	Special Judicial Allowance				4,223,000	4,755,000	6,410,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				166,000	191,000	166,000
A0124R	Ad-hoc Relief Allowance 2022				336,000	341,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,204,000	1,169,000	1,200,000
A0125E	Ad-hoc Relief Allowance 2024				880,000	897,000	985,000
A0125P	Ad-hoc Relief Allowance 2025					369,000	430,000
A0120Q	Fixed Daily Allowance				4,000	0	5,000
A0122S	Utility Allowance				1,329,000	1,345,000	1,330,000
A01248	Judicial Allowance				600,000	847,000	850,000
A03	**TOTAL OPERATING EXPENSES**				1,122,000	1,273,000	1,122,000
A032	**TOTAL COMMUNICATION**				19,000	52,000	19,000
A03201	Postage & Telegraph				8,000	0	8,000
A03202	Telephone & Trunk Call				11,000	52,000	11,000
A033	**TOTAL UTILITIES**				100,000	100,000	100,000
A03303	Electricity				100,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**				833,000	956,000	833,000
A03402	Rent for Office Buildings (Non Transferable)				833,000	956,000	833,000
A038	**TOTAL TRANSPORTATION**				101,000	1,000	101,000
A03805	**Travelling Allowance**				101,000	1,000	101,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				26,000	1,000	26,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**69,000**	**164,000**	**69,000**
A03901	Stationery			48,000	95,000	48,000
A03905	Newspapers, Periodicals and Books			1,000	0	1,000
A03970	**Others**			**20,000**	**69,000**	**20,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	69,000	20,000
	GRAND TOTAL			**14,363,000**	**16,108,000**	**20,811,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0128	**CIVIL JUDGE ATHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,583,000**	**12,786,000**	**14,236,000**
A011	**TOTAL PAY**		**7**	**7**	**3,911,000**	**3,581,000**	**3,738,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**2,095,000**	**1,791,000**	**1,870,000**
C065	Civil Judge	BPS-17	1	1	1,219,000		1,270,000
S102	Stenographer	BPS-16	1	1	876,000		600,000
A01151	**PAY OF OTHER STAFF**		**5**	**5**	**1,816,000**	**1,790,000**	**1,868,000**
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
P057	Process Server	BPS-01	2	2	690,000		700,000
N004	Naib Qasid	BPS-01	1	1	222,000		227,000
A012	**TOTAL ALLOWANCES**				**8,672,000**	**9,205,000**	**10,498,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,672,000**	**9,205,000**	**10,498,000**
A01202	House Rent Allowance				152,000	163,000	185,000
A01203	Conveyance Allowance				193,000	217,000	193,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,054,000	4,503,000	5,577,000
A0120M	Car Allowance				60,000	40,000	60,000
A01217	Medical Allowance				134,000	140,000	139,000
A0124R	Ad-hoc Relief Allowance 2022				356,000	308,000	320,000
A0124X	Ad-hoc Relief Allowance 2023				1,186,000	1,049,000	1,132,000
A0125E	Ad-hoc Relief Allowance 2024				860,000	812,000	840,000
A0125P	Ad-hoc Relief Allowance 2025					354,000	375,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A0122S	Utility Allowance				1,032,000	1,025,000	1,032,000
A01233	Unattractive Area Allowance (Karnah Allow.)				60,000	43,000	60,000
A01248	Judicial Allowance				576,000	542,000	576,000
A03	**TOTAL OPERATING EXPENSES**				**243,000**	**531,000**	**266,000**
A032	**TOTAL COMMUNICATION**				**14,000**	**22,000**	**14,000**
A03201	Postage & Telegraph				3,000	11,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				**62,000**	**122,000**	**70,000**
A03302	Water						8,000
A03303	Electricity				60,000	110,000	60,000
A03304	Hot & Cold Weather Charges				2,000	12,000	2,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**97,000**	**171,000**	**97,000**
A03805	**Travelling Allowance**			**97,000**	**171,000**	**97,000**
002	Gazetted			75,000	121,000	75,000
003	Non-Gazetted			22,000	50,000	22,000
A039	**TOTAL GENERAL**			**70,000**	**216,000**	**85,000**
A03901	Stationery			36,000	109,000	36,000
A03905	Newspapers, Periodicals and Books					15,000
A03970	**Others**			**34,000**	**107,000**	**34,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	107,000	34,000
	GRAND TOTAL			**12,826,000**	**13,317,000**	**14,502,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0008	**CIVIL JUDGE JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,462,000	15,797,000	17,715,000
A011	**TOTAL PAY**		11	11	4,847,000	4,182,000	4,495,000
A01101	**PAY OF OFFICERS**		2	2	1,813,000	1,287,000	1,555,000
C065	Civil Judge	BPS-17	1	1	964,000		1,015,000
S102	Stenographer	BPS-16	1	1	849,000		540,000
A01151	**PAY OF OTHER STAFF**		9	9	3,034,000	2,895,000	2,940,000
S042	Senior Clerk	BPS-14	1	1	552,000		575,000
J016	Junior Clerk	BPS-11	3	3	1,245,000		1,104,000
P057	Process Server	BPS-02	4	4	1,041,000		1,049,000
N004	Naib Qasid	BPS-01	1	1	196,000		212,000
A012	**TOTAL ALLOWANCES**				11,615,000	11,615,000	13,220,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,615,000	11,615,000	13,220,000
A01202	House Rent Allowance				298,000	272,000	278,000
A01203	Conveyance Allowance				304,000	356,000	360,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120K	Special Judicial Allowance				5,273,000	5,542,000	6,740,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				219,000	203,000	209,000
A0124R	Ad-hoc Relief Allowance 2022				424,000	360,000	377,000
A0124X	Ad-hoc Relief Allowance 2023				1,513,000	1,256,000	1,426,000
A0125E	Ad-hoc Relief Allowance 2024				1,125,000	980,000	1,005,000
A0125P	Ad-hoc Relief Allowance 2025					411,000	450,000
A0122S	Utility Allowance				1,536,000	1,468,000	1,524,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01248	Judicial Allowance				840,000	744,000	768,000
A03	**TOTAL OPERATING EXPENSES**				353,000	447,000	353,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				96,000	96,000	96,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**115,000**	**187,000**	**115,000**
A03805	**Travelling Allowance**			**115,000**	**187,000**	**115,000**
002	Gazetted			75,000	98,000	75,000
003	Non-Gazetted			40,000	89,000	40,000
A039	**TOTAL GENERAL**			**128,000**	**150,000**	**128,000**
A03901	Stationery			50,000	77,000	50,000
A03905	Newspapers, Periodicals and Books			34,000	32,000	34,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**16,815,000**	**16,244,000**	**18,068,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0197	**CIVIL JUDGE CHIKAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,762,000	11,644,000	12,624,000
A011	**TOTAL PAY**		7	7	2,785,000	3,141,000	3,248,000
A01101	**PAY OF OFFICERS**		2	2	1,168,000	1,456,000	1,604,000
C065	Civil Judge	BPS-17	1	1	585,000		994,000
S102	Stenographer	BPS-16	1	1	583,000		610,000
A01151	**PAY OF OTHER STAFF**		5	5	1,617,000	1,685,000	1,644,000
S042	Senior Clerk	BPS-14	1	1	500,000		502,000
J016	Junior Clerk	BPS-11	1	1	367,000		382,000
P057	Process Server	BPS-01	2	2	530,000		540,000
N004	Naib Qasid	BPS-01	1	1	220,000		220,000
A012	**TOTAL ALLOWANCES**				6,977,000	8,503,000	9,376,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,977,000	8,503,000	9,376,000
A01202	House Rent Allowance				183,000	208,000	200,000
A01203	Conveyance Allowance				193,000	257,000	193,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120K	Special Judicial Allowance				3,176,000	4,130,000	4,870,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				130,000	137,000	137,000
A0124R	Ad-hoc Relief Allowance 2022				246,000	264,000	271,000
A0124X	Ad-hoc Relief Allowance 2023				865,000	916,000	920,000
A0125E	Ad-hoc Relief Allowance 2024				650,000	724,000	730,000
A0125P	Ad-hoc Relief Allowance 2025					307,000	325,000
A0122S	Utility Allowance				960,000	1,002,000	960,000
A01248	Judicial Allowance				504,000	548,000	700,000
A03	**TOTAL OPERATING EXPENSES**				242,000	335,000	242,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				61,000	61,000	61,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				97,000	194,000	97,000
A03805	**Travelling Allowance**				97,000	194,000	97,000
002	Gazetted				75,000	104,000	75,000
003	Non-Gazetted				22,000	90,000	22,000
A039	**TOTAL GENERAL**				70,000	66,000	70,000
A03901	Stationery				36,000	34,000	36,000
A03970	**Others**				34,000	32,000	34,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				34,000	32,000	34,000
	GRAND TOTAL				10,004,000	11,979,000	12,866,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0188	**CIVIL JUDGE LEEPA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,403,000	12,410,000	13,044,000
A011	**TOTAL PAY**		7	7	2,646,000	2,813,000	3,018,000
A01101	**PAY OF OFFICERS**		2	2	1,090,000	1,273,000	1,413,000
C065	Civil Judge	BPS-17	1	1	602,000		900,000
S102	Stenographer	BPS-16	1	1	488,000		513,000
A01151	**PAY OF OTHER STAFF**		5	5	1,556,000	1,540,000	1,605,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
J016	Junior Clerk	BPS-11	1	1	295,000		310,000
P057	Process Server	BPS-01	2	2	458,000		469,000
N004	Naib Qasid	BPS-01	1	1	251,000		253,000
A012	**TOTAL ALLOWANCES**				7,757,000	9,597,000	10,026,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,857,000	7,896,000	8,694,000
A01202	House Rent Allowance				183,000	188,000	183,000
A01203	Conveyance Allowance				193,000	243,000	193,000
A01207	Washing Allowance				4,000	4,000	5,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120K	Special Judicial Allowance				3,098,000	3,780,000	4,520,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				130,000	126,000	130,000
A0124R	Ad-hoc Relief Allowance 2022				256,000	236,000	259,000
A0124X	Ad-hoc Relief Allowance 2023				778,000	825,000	778,000
A0125E	Ad-hoc Relief Allowance 2024				609,000	654,000	687,000
A0125P	Ad-hoc Relief Allowance 2025					278,000	320,000
A01233	Unattractive Area Allowance (Karnah Allow.)				78,000	98,000	90,000
A0122S	Utility Allowance				960,000	980,000	960,000
A01248	Judicial Allowance				504,000	480,000	504,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				900,000	1,701,000	1,332,000
A01277	Contingent Paid Staff		(03)	(03)	900,000	1,701,000	1,332,000
A03	**TOTAL OPERATING EXPENSES**				197,000	238,000	197,000
A032	**TOTAL COMMUNICATION**				22,000	22,000	22,000
A03201	Postage & Telegraph				8,000	8,000	8,000
A03202	Telephone & Trunk Call				14,000	14,000	14,000
A033	**TOTAL UTILITIES**				5,000	5,000	5,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**101,000**	**121,000**	**101,000**
A03805	**Travelling Allowance**			**101,000**	**121,000**	**101,000**
002	Gazetted			75,000	97,000	75,000
003	Non-Gazetted			26,000	24,000	26,000
A039	**TOTAL GENERAL**			**69,000**	**90,000**	**69,000**
A03901	Stationery			48,000	45,000	48,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	**Others**			**20,000**	**44,000**	**20,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	44,000	20,000
	GRAND TOTAL			**10,600,000**	**12,648,000**	**13,241,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0010	**CIVIL JUDGE SHARDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,402,000	13,761,000	14,124,000
A011	**TOTAL PAY**		8	8	3,194,000	3,664,000	3,675,000
A01101	**PAY OF OFFICERS**		2	2	1,142,000	1,581,000	1,560,000
C065	Civil Judge	BPS-17	1	1	602,000		670,000
S102	Stenographer	BPS-16	1	1	540,000		890,000
A01151	**PAY OF OTHER STAFF**		6	6	2,052,000	2,083,000	2,115,000
S042	Senior Clerk	BPS-14	1	1	552,000		552,000
J016	Junior Clerk	BPS-11	1	1	389,000		389,000
P057	Process Server	BPS-02	2	2	612,000		675,000
N004	Naib Qasid	BPS-02	2	2	499,000		499,000
A012	**TOTAL ALLOWANCES**				8,208,000	10,097,000	10,449,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,908,000	9,641,000	10,005,000
A01202	House Rent Allowance				182,000	226,000	222,000
A01203	Conveyance Allowance				242,000	274,000	214,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				4,000	2,000	7,000
A0120K	Special Judicial Allowance				3,538,000	4,645,000	5,150,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				148,000	154,000	152,000
A0124R	Ad-hoc Relief Allowance 2022				303,000	322,000	281,000
A0124X	Ad-hoc Relief Allowance 2023				1,024,000	1,094,000	1,090,000
A0125E	Ad-hoc Relief Allowance 2024				750,000	839,000	829,000
A0125P	Ad-hoc Relief Allowance 2025					363,000	343,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	48,000	30,000
A0122S	Utility Allowance				1,068,000	1,075,000	1,068,000
A01248	Judicial Allowance				552,000	594,000	552,000
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**				344,000	449,000	344,000
A032	**TOTAL COMMUNICATION**				16,000	21,000	16,000
A03201	Postage & Telegraph				3,000	8,000	3,000
A03202	Telephone & Trunk Call				13,000	13,000	13,000
A033	**TOTAL UTILITIES**				82,000	92,000	82,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				2,000	12,000	2,000
A038	**TOTAL TRANSPORTATION**				102,000	181,000	102,000
A03805	**Travelling Allowance**				102,000	181,000	102,000
002	Gazetted				62,000	118,000	62,000
003	Non-Gazetted				40,000	63,000	40,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**144,000**	**155,000**	**144,000**
A03901	Stationery			84,000	79,000	84,000
A03905	Newspapers, Periodicals and Books			16,000	15,000	16,000
A03970	**Others**			**44,000**	**61,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	61,000	44,000
	GRAND TOTAL			**11,746,000**	**14,210,000**	**14,468,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0017	**CIVIL JUDGE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,190,000	11,808,000	12,890,000
A011	**TOTAL PAY**		8	8	3,182,000	3,287,000	3,284,000
A01101	**PAY OF OFFICERS**		2	2	1,201,000	1,322,000	1,265,000
C065	Civil Judge	BPS-17	1	1	607,000		650,000
S102	Stenographer	BPS-16	1	1	594,000		615,000
A01151	**PAY OF OTHER STAFF**		6	6	1,981,000	1,965,000	2,019,000
S042	Senior Clerk	BPS-14	1	1	552,000		600,000
J016	Junior Clerk	BPS-11	1	1	342,000		342,000
P057	Process Server	BPS-02	1	1	342,000		342,000
N004	Naib Qasid	BPS-02	1	1	191,000		191,000
C061	Chowkidar	BPS-02	1	1	212,000		212,000
P057	Process Server	BPS-01	1	1	342,000		332,000
A012	**TOTAL ALLOWANCES**				8,008,000	8,521,000	9,606,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,008,000	8,521,000	9,606,000
A01202	House Rent Allowance				204,000	154,000	204,000
A01203	Conveyance Allowance				214,000	271,000	270,000
A01207	Washing Allowance				2,000	0	10,000
A01208	Dress Allowance				2,000	0	10,000
A0120K	Special Judicial Allowance				3,600,000	4,087,000	4,926,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				148,000	145,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				350,000	298,000	297,000
A0124X	Ad-hoc Relief Allowance 2023				1,015,000	934,000	987,000
A0125E	Ad-hoc Relief Allowance 2024				790,000	722,000	740,000
A0125P	Ad-hoc Relief Allowance 2025					307,000	330,000
A0122S	Utility Allowance				1,068,000	1,056,000	1,068,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01248	Judicial Allowance				552,000	544,000	552,000
A03	**TOTAL OPERATING EXPENSES**				324,000	312,000	324,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				116,000	116,000	116,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	70,000	75,000
003	Non-Gazetted			31,000	30,000	31,000
A039	**TOTAL GENERAL**			**88,000**	**82,000**	**88,000**
A03901	Stationery			44,000	41,000	44,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**11,514,000**	**12,120,000**	**13,214,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0018	**CIVIL JUDGE DHIRKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,284,000	16,129,000	17,261,000
A011	**TOTAL PAY**		11	11	4,559,000	4,355,000	4,424,000
A01101	**PAY OF OFFICERS**		2	2	1,606,000	1,545,000	1,567,000
C065	Civil Judge	BPS-17	1	1	1,066,000		1,000,000
S102	Stenographer	BPS-16	1	1	540,000		567,000
A01151	**PAY OF OTHER STAFF**		9	9	2,953,000	2,810,000	2,857,000
S042	Senior Clerk	BPS-14	1	1	620,000		550,000
J016	Junior Clerk	BPS-11	3	3	978,000		1,072,000
P057	Process Server	BPS-02	4	4	1,145,000		1,023,000
N004	Naib Qasid	BPS-02	1	1	210,000		212,000
A012	**TOTAL ALLOWANCES**				10,725,000	11,774,000	12,837,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,725,000	11,774,000	12,837,000
A01202	House Rent Allowance				278,000	294,000	313,000
A01203	Conveyance Allowance				350,000	366,000	350,000
A01207	Washing Allowance				1,000	0	1,000
A01208	Dress Allowance				1,000	0	1,000
A0120K	Special Judicial Allowance				4,796,000	5,701,000	6,636,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				10,000	2,000	5,000
A01217	Medical Allowance				202,000	207,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				372,000	373,000	370,000
A0124X	Ad-hoc Relief Allowance 2023				1,358,000	1,372,000	1,394,000
A0125E	Ad-hoc Relief Allowance 2024				1,000,000	1,027,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025					414,000	456,000
A0122S	Utility Allowance				1,524,000	1,281,000	1,300,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01248	Judicial Allowance				768,000	732,000	744,000
A03	**TOTAL OPERATING EXPENSES**				357,000	343,000	357,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				119,000	119,000	119,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				4,000	4,000	4,000
A038	**TOTAL TRANSPORTATION**				106,000	100,000	106,000
A03805	**Travelling Allowance**				106,000	100,000	106,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**118,000**	**110,000**	**118,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**15,641,000**	**16,472,000**	**17,618,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0019	**CIVIL JUDGE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,768,000	20,104,000	22,111,000
A011	**TOTAL PAY**		11	11	4,866,000	5,641,000	5,935,000
A01101	**PAY OF OFFICERS**		2	2	1,793,000	2,447,000	2,650,000
C065	Civil Judge	BPS-17	1	1	643,000		1,400,000
S102	Stenographer	BPS-16	1	1	1,150,000		1,250,000
A01151	**PAY OF OTHER STAFF**		9	9	3,073,000	3,194,000	3,285,000
S042	Senior Clerk	BPS-14	1	1	594,000		615,000
J016	Junior Clerk	BPS-11	3	3	1,119,000		1,151,000
P057	Process Server	BPS-02	4	4	1,039,000		1,191,000
N004	Naib Qasid	BPS-02	1	1	321,000		328,000
A012	**TOTAL ALLOWANCES**				10,902,000	14,463,000	16,176,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,902,000	14,463,000	16,176,000
A01202	House Rent Allowance				283,000	296,000	283,000
A01203	Conveyance Allowance				304,000	380,000	380,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				5,060,000	7,223,000	8,900,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217	Medical Allowance				214,000	220,000	214,000
A0124R	Ad-hoc Relief Allowance 2022				438,000	550,000	500,000
A0124X	Ad-hoc Relief Allowance 2023				1,445,000	1,659,000	1,660,000
A0125E	Ad-hoc Relief Allowance 2024				1,086,000	1,265,000	1,335,000
A0125P	Ad-hoc Relief Allowance 2025					555,000	600,000
A0122S	Utility Allowance				1,278,000	1,506,000	1,510,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01248	Judicial Allowance				720,000	796,000	720,000
A03	**TOTAL OPERATING EXPENSES**				290,000	416,000	290,000
A032	**TOTAL COMMUNICATION**				14,000	47,000	14,000
A03201	Postage & Telegraph				3,000	23,000	3,000
A03202	Telephone & Trunk Call				11,000	24,000	11,000
A033	**TOTAL UTILITIES**				61,000	61,000	61,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				45,000	45,000	45,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**93,000**	**159,000**	**93,000**
A03805	**Travelling Allowance**			**93,000**	**159,000**	**93,000**
002	Gazetted			62,000	150,000	62,000
003	Non-Gazetted			31,000	9,000	31,000
A039	**TOTAL GENERAL**			**122,000**	**149,000**	**122,000**
A03901	Stationery			48,000	60,000	48,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**61,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	61,000	44,000
	GRAND TOTAL			**16,058,000**	**20,520,000**	**22,401,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0016	**CIVIL JUDGE RAWALAKOT COURT NO.1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,292,000**	**14,388,000**	**15,556,000**
A011	**TOTAL PAY**		**9**	**9**	**3,939,000**	**3,928,000**	**3,963,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,698,000**	**1,487,000**	**1,500,000**
C065	Civil Judge	BPS-17	1	1	1,168,000		900,000
S102	Stenographer	BPS-16	1	1	530,000		600,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,241,000**	**2,441,000**	**2,463,000**
S042	Senior Clerk	BPS-14	1	1	510,000		600,000
J016	Junior Clerk	BPS-11	2	2	621,000		700,000
P057	Process Server	BPS-02	3	3	775,000		821,000
N004	Naib Qasid	BPS-02	1	1	335,000		342,000
A012	**TOTAL ALLOWANCES**				**9,353,000**	**10,460,000**	**11,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,353,000**	**10,460,000**	**11,593,000**
A01202	House Rent Allowance				358,000	317,000	350,000
A01203	Conveyance Allowance				248,000	223,000	248,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				5,000	2,000	5,000
A0120K	Special Judicial Allowance				4,198,000	5,085,000	5,945,000
A0120M	Car Allowance				60,000	59,000	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	1,000	0
A01217	Medical Allowance				166,000	163,000	166,000
A0124R	Ad-hoc Relief Allowance 2022				342,000	328,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,198,000	1,138,000	1,200,000
A0125E	Ad-hoc Relief Allowance 2024				875,000	889,000	908,000
A0125P	Ad-hoc Relief Allowance 2025					380,000	398,000
A0122S	Utility Allowance				1,272,000	1,245,000	1,284,000
A0120Q	Fixed Daily Allowance				1,000	2,000	2,000
A01248	Judicial Allowance				624,000	626,000	672,000
A03	**TOTAL OPERATING EXPENSES**				**230,000**	**218,000**	**230,000**
A032	**TOTAL COMMUNICATION**				**14,000**	**14,000**	**14,000**
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				**16,000**	**16,000**	**16,000**
A03302	Water				15,000	15,000	15,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**				**106,000**	**100,000**	**106,000**
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000
A039	**TOTAL GENERAL**				**94,000**	**88,000**	**94,000**
A03901	Stationery				50,000	47,000	50,000
A03970	**Others**				**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				**13,522,000**	**14,606,000**	**15,786,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0017	**CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,350,000	11,323,000	13,729,000
A011	**TOTAL PAY**		7	7	2,647,000	3,412,000	3,725,000
A01101	**PAY OF OFFICERS**		2	2	1,205,000	2,278,000	2,300,000
C065	Civil Judge	BPS-17	1	1	815,000		1,400,000
S102	Stenographer	BPS-16	1	1	390,000		900,000
A01151	**PAY OF OTHER STAFF**		5	5	1,442,000	1,134,000	1,425,000
S042	Senior Clerk	BPS-14	1	1	490,000		448,000
J016	Junior Clerk	BPS-11	2	2	589,000		605,000
P057	Process Server	BPS-02	1	1	182,000		186,000
N004	Naib Qasid	BPS-01	1	1	181,000		186,000
A012	**TOTAL ALLOWANCES**				6,703,000	7,911,000	10,004,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,703,000	7,911,000	10,004,000
A01202	House Rent Allowance				189,000	196,000	227,000
A01203	Conveyance Allowance				206,000	206,000	206,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,056,000	3,891,000	5,588,000
A0120M	Car Allowance				60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				130,000	139,000	130,000
A0124R	Ad-hoc Relief Allowance 2022				232,000	243,000	248,000
A0124X	Ad-hoc Relief Allowance 2023				764,000	808,000	889,000
A0125E	Ad-hoc Relief Allowance 2024				560,000	647,000	830,000
A0125P	Ad-hoc Relief Allowance 2025					289,000	370,000
A0122S	Utility Allowance				972,000	828,000	850,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				528,000	600,000	600,000
A03	**TOTAL OPERATING EXPENSES**				569,000	1,515,000	951,000
A032	**TOTAL COMMUNICATION**				14,000	40,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	37,000	11,000
A033	**TOTAL UTILITIES**				46,000	46,000	46,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				30,000	30,000	30,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				345,000	864,000	727,000
A03402	Rent for Office Buildings (Non Transferable)				345,000	864,000	727,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**100,000**	**94,000**	**100,000**
A03805	**Travelling Allowance**			**100,000**	**94,000**	**100,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			25,000	23,000	25,000
A039	**TOTAL GENERAL**			**64,000**	**471,000**	**64,000**
A03901	Stationery			12,000	11,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970	**Others**			**44,000**	**452,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	452,000	44,000
	GRAND TOTAL			**9,919,000**	**12,838,000**	**14,680,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0018	**CIVIL JUDGE RAWALAKOT COURT NO. 2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,539,000	16,747,000	18,578,000
A011	**TOTAL PAY**		11	11	4,829,000	4,433,000	4,743,000
A01101	**PAY OF OFFICERS**		2	2	1,823,000	1,479,000	1,687,000
C065	Civil Judge	BPS-17	1	1	1,015,000		900,000
S102	Stenographer	BPS-16	1	1	808,000		787,000
A01151	**PAY OF OTHER STAFF**		9	9	3,006,000	2,954,000	3,056,000
S042	Senior Clerk	BPS-14	2	2	850,000		900,000
J016	Junior Clerk	BPS-11	2	2	600,000		600,000
P057	Process Server	BPS-02	4	4	1,200,000		1,200,000
N004	Naib Qasid	BPS-02	1	1	356,000		356,000
A012	**TOTAL ALLOWANCES**				11,710,000	12,314,000	13,835,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,710,000	12,314,000	13,835,000
A01202	House Rent Allowance				455,000	359,000	425,000
A01203	Conveyance Allowance				304,000	304,000	304,000
A01207	Washing Allowance				4,000	4,000	9,000
A01208	Dress Allowance				4,000	4,000	9,000
A0120K	Special Judicial Allowance				5,315,000	5,872,000	7,000,000
A0120M	Car Allowance				60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	0
A01217	Medical Allowance				209,000	209,000	209,000
A0124R	Ad-hoc Relief Allowance 2022				420,000	392,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				1,481,000	1,318,000	1,518,000
A0125E	Ad-hoc Relief Allowance 2024				1,100,000	1,049,000	1,071,000
A0125P	Ad-hoc Relief Allowance 2025					441,000	475,000
A0122S	Utility Allowance				1,536,000	1,525,000	1,550,000
A0120Q	Fixed Daily Allowance				5,000	5,000	5,000
A01248	Judicial Allowance				816,000	772,000	800,000
A03	**TOTAL OPERATING EXPENSES**				257,000	250,000	257,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	8,000	3,000
A03202	Telephone & Trunk Call				11,000	6,000	11,000
A033	**TOTAL UTILITIES**				17,000	17,000	17,000
A03302	Water				15,000	15,000	15,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**32,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**32,000**	**106,000**
002	Gazetted			75,000	24,000	75,000
003	Non-Gazetted			31,000	8,000	31,000
A039	**TOTAL GENERAL**			**120,000**	**187,000**	**120,000**
A03901	Stationery			50,000	73,000	50,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**90,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	90,000	44,000
	GRAND TOTAL			**16,796,000**	**16,997,000**	**18,835,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0019	**CIVIL JUDGE HAJEERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,205,000	13,452,000	14,968,000
A011	**TOTAL PAY**		8	8	3,722,000	3,775,000	3,961,000
A01101	**PAY OF OFFICERS**		2	2	1,606,000	1,715,000	1,786,000
C065	Civil Judge	BPS-17	1	1	1,066,000		1,219,000
S102	Stenographer	BPS-16	1	1	540,000		567,000
A01151	**PAY OF OTHER STAFF**		6	6	2,116,000	2,060,000	2,175,000
S042	Senior Clerk	BPS-14	1	1	448,000		469,000
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
P057	Process Server	BPS-02	3	3	983,000		998,000
N004	Naib Qasid	BPS-01	1	1	328,000		335,000
A012	**TOTAL ALLOWANCES**				8,483,000	9,677,000	11,007,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,483,000	9,677,000	11,007,000
A01202	House Rent Allowance				217,000	217,000	217,000
A01203	Conveyance Allowance				214,000	274,000	280,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120K	Special Judicial Allowance				3,884,000	4,720,000	5,950,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				148,000	148,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				288,000	318,000	317,000
A0124X	Ad-hoc Relief Allowance 2023				1,145,000	1,096,000	1,100,000
A0125E	Ad-hoc Relief Allowance 2024				835,000	850,000	840,000
A0125P	Ad-hoc Relief Allowance 2025					363,000	400,000
A0122S	Utility Allowance				1,128,000	1,128,000	1,128,000
A0120Q	Fixed Daily Allowance				1,000	1,000	4,000
A01248	Judicial Allowance				552,000	552,000	552,000
A03	**TOTAL OPERATING EXPENSES**				350,000	336,000	350,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				116,000	116,000	116,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**106,000**	**114,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**12,555,000**	**13,788,000**	**15,318,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0020	**CIVIL JUDGE ABBASPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,562,000	18,715,000	21,013,000
A011	**TOTAL PAY**		12	12	5,160,000	5,048,000	5,448,000
A01101	**PAY OF OFFICERS**		2	2	2,150,000	2,378,000	2,400,000
C065	Civil Judge	BPS-17	1	1	1,270,000		1,450,000
S102	Stenographer	BPS-16	1	1	880,000		950,000
A01151	**PAY OF OTHER STAFF**		10	10	3,010,000	2,670,000	3,048,000
S042	Senior Clerk	BPS-14	1	1	427,000		448,000
J016	Junior Clerk	BPS-11	3	3	978,000		899,000
P057	Process Server	BPS-02	5	5	1,298,000		1,387,000
N004	Naib Qasid	BPS-02	1	1	307,000		314,000
A012	**TOTAL ALLOWANCES**				12,402,000	13,667,000	15,565,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,102,000	13,211,000	15,121,000
A01202	House Rent Allowance				315,000	315,000	315,000
A01203	Conveyance Allowance				326,000	386,000	390,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				5,561,000	6,541,000	8,170,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				220,000	220,000	220,000
A0124R	Ad-hoc Relief Allowance 2022				443,000	436,000	436,000
A0124X	Ad-hoc Relief Allowance 2023				1,512,000	1,469,000	1,500,000
A0125E	Ad-hoc Relief Allowance 2024				1,170,000	1,140,000	1,129,000
A0125P	Ad-hoc Relief Allowance 2025					498,000	550,000
A0122S	Utility Allowance				1,644,000	1,356,000	1,500,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000
A01248	Judicial Allowance				840,000	840,000	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**				350,000	336,000	350,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				116,000	116,000	116,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**106,000**	**114,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**17,912,000**	**19,051,000**	**21,363,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0021	**CIVIL JUDGE THORAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,682,000	16,222,000	19,611,000
A011	**TOTAL PAY**		10	10	4,502,000	4,726,000	5,171,000
A01101	**PAY OF OFFICERS**		2	2	1,813,000	1,338,000	1,790,000
C065	Civil Judge	BPS-17	1	1	964,000		900,000
S102	Stenographer	BPS-16	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		8	8	2,689,000	3,388,000	3,381,000
S042	Senior Clerk	BPS-14	2	2	958,000		1,300,000
J016	Junior Clerk	BPS-11	2	2	605,000		750,000
P057	Process Server	BPS-02	3	3	736,000		881,000
N004	Naib Qasid	BPS-02	1	1	390,000		450,000
A012	**TOTAL ALLOWANCES**				11,180,000	11,496,000	14,440,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,880,000	10,990,000	13,996,000
A01202	House Rent Allowance				286,000	252,000	269,000
A01203	Conveyance Allowance				283,000	317,000	300,000
A01207	Washing Allowance				5,000	5,000	7,000
A01208	Dress Allowance				5,000	5,000	7,000
A0120K	Special Judicial Allowance				5,050,000	5,429,000	7,750,000
A0120M	Car Allowance				60,000	1,000	60,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				188,000	177,000	188,000
A0124R	Ad-hoc Relief Allowance 2022				400,000	342,000	366,000
A0124X	Ad-hoc Relief Allowance 2023				1,393,000	1,173,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024				1,035,000	914,000	1,100,000
A0125P	Ad-hoc Relief Allowance 2025					392,000	520,000
A0122S	Utility Allowance				1,428,000	1,294,000	1,428,000
A0120Q	Fixed Daily Allowance				2,000	3,000	4,000
A01248	Judicial Allowance				744,000	686,000	696,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				300,000	506,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	506,000	444,000
A03	**TOTAL OPERATING EXPENSES**				280,000	361,000	280,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				46,000	46,000	46,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				30,000	30,000	30,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**170,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**170,000**	**106,000**
002	Gazetted			75,000	106,000	75,000
003	Non-Gazetted			31,000	64,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**131,000**	**114,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**66,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	66,000	44,000
	GRAND TOTAL			**15,962,000**	**16,583,000**	**19,891,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0012	**CIVIL JUDGE SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,439,000	14,720,000	17,138,000
A011	**TOTAL PAY**		12	12	4,174,000	3,989,000	4,389,000
A01101	**PAY OF OFFICERS**		2	2	1,105,000	1,002,000	1,310,000
C065	Civil Judge	BPS-17	1	1	700,000		900,000
S102	Stenographer	BPS-16	1	1	405,000		410,000
A01151	**PAY OF OTHER STAFF**		10	10	3,069,000	2,987,000	3,079,000
S042	Senior Clerk	BPS-14	1	1	427,000		480,000
J016	Junior Clerk	BPS-11	3	3	968,000		900,000
P057	Process Server	BPS-02	5	5	1,380,000		1,400,000
N004	Naib Qasid	BPS-02	1	1	294,000		299,000
A012	**TOTAL ALLOWANCES**				10,265,000	10,731,000	12,749,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,265,000	10,731,000	12,749,000
A01202	House Rent Allowance				278,000	260,000	278,000
A01203	Conveyance Allowance				325,000	343,000	325,000
A01207	Washing Allowance				2,000	6,000	2,000
A01208	Dress Allowance				5,000	6,000	5,000
A0120K	Special Judicial Allowance				4,693,000	4,731,000	6,500,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				220,000	210,000	220,000
A0124R	Ad-hoc Relief Allowance 2022				345,000	443,000	450,000
A0124X	Ad-hoc Relief Allowance 2023				1,276,000	1,150,000	1,276,000
A0125E	Ad-hoc Relief Allowance 2024				925,000	874,000	925,000
A0125P	Ad-hoc Relief Allowance 2025					362,000	439,000
A0122S	Utility Allowance				1,337,000	1,467,000	1,470,000
A0120Q	Fixed Daily Allowance				5,000	0	5,000
A01248	Judicial Allowance				792,000	877,000	792,000
A03	**TOTAL OPERATING EXPENSES**				290,000	277,000	290,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				56,000	56,000	56,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				40,000	40,000	40,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**107,000**	**114,000**
A03901	Stationery			70,000	66,000	70,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**14,729,000**	**14,997,000**	**17,428,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0013	**CIVIL JUDGE TRARKHAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,892,000	12,194,000	14,081,000
A011	**TOTAL PAY**		7	7	3,585,000	3,522,000	3,704,000
A01101	**PAY OF OFFICERS**		2	2	1,669,000	1,741,000	1,790,000
C065	Civil Judge	BPS-17	1	1	861,000		890,000
S102	Stenographer	BPS-16	1	1	808,000		900,000
A01151	**PAY OF OTHER STAFF**		5	5	1,916,000	1,781,000	1,914,000
S042	Senior Clerk	BPS-14	1	1	552,000		531,000
J016	Junior Clerk	BPS-11	1	1	515,000		515,000
P057	Process Server	BPS-02	1	1	298,000		304,000
N004	Naib Qasid	BPS-02	1	1	306,000		313,000
C061	Chowkidar	BPS-02	1	1	245,000		251,000
A012	**TOTAL ALLOWANCES**				8,307,000	8,672,000	10,377,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,307,000	8,672,000	10,377,000
A01202	House Rent Allowance				257,000	154,000	227,000
A01203	Conveyance Allowance				193,000	247,000	250,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				3,902,000	4,266,000	5,556,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				130,000	127,000	134,000
A0124R	Ad-hoc Relief Allowance 2022				300,000	291,000	292,000
A0124X	Ad-hoc Relief Allowance 2023				1,047,000	956,000	1,082,000
A0125E	Ad-hoc Relief Allowance 2024				825,000	742,000	815,000
A0125P	Ad-hoc Relief Allowance 2025					328,000	370,000
A0122S	Utility Allowance				1,032,000	1,013,000	1,032,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				552,000	540,000	550,000
A03	**TOTAL OPERATING EXPENSES**				295,000	281,000	295,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				61,000	61,000	61,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				106,000	100,000	106,000
A03805	**Travelling Allowance**				106,000	100,000	106,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000
A039	**TOTAL GENERAL**				114,000	106,000	114,000
A03901	Stationery				44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books				26,000	24,000	26,000
A03970	**Others**				44,000	41,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				12,187,000	12,475,000	14,376,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0264	**CIVIL JUDGE BALOCH SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,186,000**	**14,864,000**	**16,477,000**
A011	**TOTAL PAY**		**9**	**9**	**4,295,000**	**3,919,000**	**4,032,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,682,000**	**1,558,000**	**1,577,000**
C065	Civil Judge	BPS-17	1	1	841,000		728,000
S102	Stenographer	BPS-16	1	1	841,000		849,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,613,000**	**2,361,000**	**2,455,000**
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
J016	Junior Clerk	BPS-11	2	2	819,000		800,000
P057	Process Server	BPS-02	2	2	674,000		495,000
N004	Naib Qasid	BPS-01	2	2	568,000		587,000
A012	**TOTAL ALLOWANCES**				**9,891,000**	**10,945,000**	**12,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,291,000**	**10,033,000**	**11,557,000**
A01202	House Rent Allowance				242,000	236,000	242,000
A01203	Conveyance Allowance				302,000	300,000	300,000
A01207	Washing Allowance				2,000	4,000	7,000
A01208	Dress Allowance				2,000	4,000	7,000
A0120K	Special Judicial Allowance				4,242,000	4,627,000	6,048,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				3,000	2,000	2,000
A01217	Medical Allowance				172,000	168,000	172,000
A0124R	Ad-hoc Relief Allowance 2022				330,000	322,000	330,000
A0124X	Ad-hoc Relief Allowance 2023				1,176,000	1,108,000	1,226,000
A0125E	Ad-hoc Relief Allowance 2024				875,000	862,000	855,000
A0125P	Ad-hoc Relief Allowance 2025					374,000	410,000
A0122S	Utility Allowance				1,212,000	1,197,000	1,224,000
A0120Q	Fixed Daily Allowance				1,000	1,000	2,000
A01248	Judicial Allowance				672,000	828,000	672,000
A012-2	**TOTAL OTHER ALLOWANCE (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**				**354,000**	**340,000**	**354,000**
A032	**TOTAL COMMUNICATION**				**14,000**	**14,000**	**14,000**
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				**116,000**	**116,000**	**116,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**				**106,000**	**100,000**	**106,000**
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**118,000**	**110,000**	**118,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**60,000**	**56,000**	**60,000**
A13101	Machinery/Equipment			60,000	56,000	60,000
	GRAND TOTAL			**14,600,000**	**15,260,000**	**16,891,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0345	**CIVIL JUDGE MANG SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,376,000	7,664,000	11,356,000
A011	**TOTAL PAY**		10	10	2,566,000	2,092,000	2,723,000
A01101	**PAY OF OFFICERS**		2	2	951,000	293,000	928,000
C065	Civil Judge	BPS-17	1	1	585,000		550,000
S102	Stenographer	BPS-16	1	1	366,000		378,000
A01151	**PAY OF OTHER STAFF**		8	8	1,615,000	1,799,000	1,795,000
S042	Senior Clerk	BPS-14	1	1	293,000		448,000
J016	Junior Clerk	BPS-11	2	2	482,000		495,000
P010	Payada	BPS-01	2	2	336,000		341,000
N004	Naib Qasid	BPS-01	2	2	336,000		341,000
C061	Chowkidar	BPS-01	1	1	168,000		170,000
A012	**TOTAL ALLOWANCES**				10,810,000	5,572,000	8,633,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,810,000	5,572,000	8,633,000
A01202	House Rent Allowance				356,000	148,000	254,000
A01203	Conveyance Allowance				270,000	194,000	257,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				9,000	4,000	4,000
A0120K	Special Judicial Allowance				6,000,000	2,437,000	4,000,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				184,000	131,000	183,000
A0124R	Ad-hoc Relief Allowance 2022				244,000	207,000	250,000
A0124X	Ad-hoc Relief Allowance 2023				816,000	548,000	750,000
A0125E	Ad-hoc Relief Allowance 2024				575,000	410,000	612,000
A0125P	Ad-hoc Relief Allowance 2025					165,000	255,000
A0122S	Utility Allowance				1,320,000	869,000	1,356,000
A01248	Judicial Allowance				972,000	455,000	648,000
A03	**TOTAL OPERATING EXPENSES**				344,000	329,000	344,000
A032	**TOTAL COMMUNICATION**				16,000	16,000	16,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				13,000	13,000	13,000
A033	**TOTAL UTILITIES**				82,000	82,000	82,000
A03303	Electricity				80,000	80,000	80,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				102,000	96,000	102,000
A03805	**Travelling Allowance**				102,000	96,000	102,000
002	Gazetted				62,000	58,000	62,000
003	Non-Gazetted				40,000	38,000	40,000
A039	**TOTAL GENERAL**				144,000	135,000	144,000
A03901	Stationery				84,000	79,000	84,000
A03905	Newspapers, Periodicals and Books				16,000	15,000	16,000
A03970	**Others**				44,000	41,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				13,720,000	7,993,000	11,700,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0016	**CIVIL JUDGE KOTLI COURT NO. 1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,678,000	14,650,000	15,627,000
A011	**TOTAL PAY**		9	9	3,939,000	3,940,000	3,987,000
A01101	**PAY OF OFFICERS**		2	2	1,618,000	1,567,000	1,587,000
C065	Civil Judge	BPS-17	1	1	810,000		759,000
S102	Stenographer	BPS-16	1	1	808,000		828,000
A01151	**PAY OF OTHER STAFF**		7	7	2,321,000	2,373,000	2,400,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
J016	Junior Clerk	BPS-11	2	2	715,000		731,000
P057	Process Server	BPS-02	3	3	878,000		915,000
N004	Naib Qasid	BPS-02	1	1	176,000		181,000
A012	**TOTAL ALLOWANCES**				9,739,000	10,710,000	11,640,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,739,000	10,710,000	11,640,000
A01202	House Rent Allowance				381,000	405,000	390,000
A01203	Conveyance Allowance				300,000	308,000	300,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	6,000	7,000
A0120K	Special Judicial Allowance				4,447,000	5,270,000	5,900,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				170,000	166,000	166,000
A0124R	Ad-hoc Relief Allowance 2022				340,000	330,000	327,000
A0124X	Ad-hoc Relief Allowance 2023				1,217,000	1,117,000	1,219,000
A0125E	Ad-hoc Relief Allowance 2024				848,000	883,000	889,000
A0125P	Ad-hoc Relief Allowance 2025					381,000	369,000
A0122S	Utility Allowance				1,284,000	1,138,000	1,300,000
A0120Q	Fixed Daily Allowance				4,000	2,000	4,000
A01248	Judicial Allowance				672,000	696,000	700,000
A03	**TOTAL OPERATING EXPENSES**				330,000	373,000	330,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				116,000	116,000	116,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**94,000**	**143,000**	**94,000**
A03901	Stationery			50,000	72,000	50,000
A03970	**Others**			**44,000**	**71,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	71,000	44,000
	GRAND TOTAL			**14,008,000**	**15,023,000**	**15,957,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0017	**CIVIL JUDGE KOTLI COURT NO. 2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,505,000	9,639,000	12,254,000
A011	**TOTAL PAY**		7	7	3,363,000	2,549,000	3,202,000
A01101	**PAY OF OFFICERS**		2	2	1,369,000	669,000	1,176,000
C065	Civil Judge	BPS-17	1	1	964,000		744,000
S102	Stenographer	BPS-16	1	1	405,000		432,000
A01151	**PAY OF OTHER STAFF**		5	5	1,994,000	1,880,000	2,026,000
S042	Senior Clerk	BPS-14	1	1	657,000		680,000
J016	Junior Clerk	BPS-11	2	2	841,000		825,000
P057	Process Server	BPS-02	1	1	251,000		270,000
N004	Naib Qasid	BPS-02	1	1	245,000		251,000
A012	**TOTAL ALLOWANCES**				8,142,000	7,090,000	9,052,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,142,000	7,090,000	9,052,000
A01202	House Rent Allowance				309,000	239,000	284,000
A01203	Conveyance Allowance				206,000	206,000	206,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120K	Special Judicial Allowance				3,643,000	3,302,000	4,600,000
A0120M	Car Allowance				72,000	20,000	60,000
A01216	Qualification Allowance				60,000	0	1,000
A01217	Medical Allowance				141,000	120,000	141,000
A0124R	Ad-hoc Relief Allowance 2022				293,000	217,000	271,000
A0124X	Ad-hoc Relief Allowance 2023				1,058,000	781,000	954,000
A0125E	Ad-hoc Relief Allowance 2024				743,000	616,000	720,000
A0125P	Ad-hoc Relief Allowance 2025					252,000	282,000
A0122S	Utility Allowance				1,056,000	896,000	996,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01248	Judicial Allowance				552,000	432,000	528,000
A03	**TOTAL OPERATING EXPENSES**				223,000	214,000	223,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				51,000	51,000	51,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				35,000	35,000	35,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**100,000**	**94,000**	**100,000**
A03805	**Travelling Allowance**			**100,000**	**94,000**	**100,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			25,000	23,000	25,000
A039	**TOTAL GENERAL**			**58,000**	**55,000**	**58,000**
A03901	Stationery			12,000	11,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970	Others			38,000	36,000	38,000
	GRAND TOTAL			**11,728,000**	**9,853,000**	**12,477,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0018	**CIVIL JUDGE CHARHOI KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,155,000	17,383,000	19,540,000
A011	**TOTAL PAY**		11	11	4,771,000	4,853,000	5,072,000
A01101	**PAY OF OFFICERS**		2	2	1,533,000	1,699,000	1,849,000
C065	Civil Judge	BPS-17	1	1	684,000		1,000,000
S102	Stenographer	BPS-16	1	1	849,000		849,000
A01151	**PAY OF OTHER STAFF**		9	9	3,238,000	3,154,000	3,223,000
S042	Senior Clerk	BPS-14	2	2	1,146,000		1,200,000
J016	Junior Clerk	BPS-11	2	2	793,000		825,000
P057	Process Server	BPS-02	4	4	1,056,000		950,000
N004	Naib Qasid	BPS-01	1	1	243,000		248,000
A012	**TOTAL ALLOWANCES**				11,384,000	12,530,000	14,468,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,384,000	12,530,000	14,468,000
A01202	House Rent Allowance				296,000	300,000	301,000
A01203	Conveyance Allowance				361,000	356,000	350,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120K	Special Judicial Allowance				5,140,000	6,076,000	7,608,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				202,000	199,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				500,000	411,000	411,000
A0124X	Ad-hoc Relief Allowance 2023				1,504,000	1,414,000	1,585,000
A0125E	Ad-hoc Relief Allowance 2024				1,054,000	1,097,000	1,150,000
A0125P	Ad-hoc Relief Allowance 2025					473,000	510,000
A0122S	Utility Allowance				1,476,000	1,412,000	1,476,000
A0120Q	Fixed Daily Allowance				5,000	3,000	5,000
A01248	Judicial Allowance				768,000	771,000	792,000
A03	**TOTAL OPERATING EXPENSES**				692,000	678,000	692,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				77,000	77,000	77,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**				375,000	375,000	375,000
A03402	Rent for Office Buildings (Non Transferable)				375,000	375,000	375,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**120,000**	**112,000**	**120,000**
A03901	Stationery			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**16,847,000**	**18,061,000**	**20,232,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0015	**CIVIL JUDGE SENSAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,372,000	15,258,000	17,724,000
A011	**TOTAL PAY**		11	11	4,334,000	3,964,000	4,421,000
A01101	**PAY OF OFFICERS**		2	2	1,342,000	942,000	1,239,000
C065	Civil Judge	BPS-17	1	1	964,000		861,000
S102	Stenographer	BPS-16	1	1	378,000		378,000
A01151	**PAY OF OTHER STAFF**		9	9	2,992,000	3,022,000	3,182,000
S042	Senior Clerk	BPS-14	1	1	573,000		594,000
J016	Junior Clerk	BPS-11	2	2	778,000		841,000
T034	Typist	BPS-05	1	1	342,000		373,000
P057	Process Server	BPS-02	4	4	909,000		1,032,000
N004	Naib Qasid	BPS-02	1	1	390,000		342,000
A012	**TOTAL ALLOWANCES**				11,038,000	11,294,000	13,303,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,738,000	10,931,000	12,859,000
A01202	House Rent Allowance				299,000	226,000	278,000
A01203	Conveyance Allowance				304,000	277,000	304,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120K	Special Judicial Allowance				4,829,000	5,245,000	6,631,000
A0120M	Car Allowance				72,000	40,000	60,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	5,000
A01217	Medical Allowance				213,000	188,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				415,000	347,000	372,000
A0124X	Ad-hoc Relief Allowance 2023				1,363,000	1,220,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024				950,000	941,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025					392,000	416,000
A0122S	Utility Allowance				1,524,000	1,346,000	1,524,000
A0120Q	Fixed Daily Allowance				5,000	2,000	5,000
A01248	Judicial Allowance				744,000	687,000	744,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				300,000	363,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	363,000	444,000
A03	**TOTAL OPERATING EXPENSES**				350,000	429,000	350,000
A032	**TOTAL COMMUNICATION**				14,000	64,000	14,000
A03201	Postage & Telegraph				3,000	28,000	3,000
A03202	Telephone & Trunk Call				11,000	36,000	11,000
A033	**TOTAL UTILITIES**				116,000	100,000	116,000
A03302	Water				15,000	0	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**129,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**129,000**	**106,000**
002	Gazetted			75,000	80,000	75,000
003	Non-Gazetted			31,000	49,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**136,000**	**114,000**
A03901	Stationery			44,000	51,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**61,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	61,000	44,000
	GRAND TOTAL			**15,722,000**	**15,687,000**	**18,074,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0539	**CIVIL JUDGE KHUIRATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,594,000	13,188,000	14,399,000
A011	**TOTAL PAY**		8	8	3,311,000	3,608,000	3,717,000
A01101	**PAY OF OFFICERS**		2	2	1,586,000	1,601,000	1,685,000
C065	Civil Judge	BPS-17	1	1	964,000		1,015,000
S102	Stenographer	BPS-16	1	1	622,000		670,000
A01151	**PAY OF OTHER STAFF**		6	6	1,725,000	2,007,000	2,032,000
S042	Senior Clerk	BPS-14	1	1	573,000		600,000
J016	Junior Clerk	BPS-11	1	1	247,000		389,000
P057	Process Server	BPS-01	3	3	688,000		821,000
N004	Naib Qasid	BPS-01	1	1	217,000		222,000
A012	**TOTAL ALLOWANCES**				8,283,000	9,580,000	10,682,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,283,000	9,580,000	10,682,000
A01202	House Rent Allowance				286,000	223,000	216,000
A01203	Conveyance Allowance				214,000	274,000	275,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A0120K	Special Judicial Allowance				3,752,000	4,652,000	5,575,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				148,000	149,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				293,000	306,000	308,000
A0124X	Ad-hoc Relief Allowance 2023				1,100,000	1,069,000	1,165,000
A0125E	Ad-hoc Relief Allowance 2024				732,000	834,000	840,000
A0125P	Ad-hoc Relief Allowance 2025					353,000	375,000
A0122S	Utility Allowance				1,128,000	1,132,000	1,150,000
A0120Q	Fixed Daily Allowance				4,000	3,000	4,000
A01248	Judicial Allowance				552,000	572,000	552,000
A03	**TOTAL OPERATING EXPENSES**				990,000	287,000	990,000
A032	**TOTAL COMMUNICATION**				14,000	19,000	14,000
A03201	Postage & Telegraph				3,000	13,000	3,000
A03202	Telephone & Trunk Call				11,000	6,000	11,000
A033	**TOTAL UTILITIES**				66,000	51,000	66,000
A03302	Water				15,000	0	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				743,000	0	743,000
A03402	Rent for Office Buildings (Non Transferable)				743,000	0	743,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**97,000**	**121,000**	**97,000**
A03805	**Travelling Allowance**			**97,000**	**121,000**	**97,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			22,000	50,000	22,000
A039	**TOTAL GENERAL**			**70,000**	**96,000**	**70,000**
A03901	Stationery			36,000	44,000	36,000
A03970	**Others**			**34,000**	**52,000**	**34,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	52,000	34,000
	GRAND TOTAL			**12,584,000**	**13,475,000**	**15,389,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0019	**CIVIL JUDGE FATEHPUR THAKYALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,203,000	16,948,000	18,190,000
A011	**TOTAL PAY**		10	10	4,401,000	4,416,000	4,578,000
A01101	**PAY OF OFFICERS**		2	2	1,657,000	1,635,000	1,699,000
C065	Civil Judge	BPS-17	1	1	849,000		850,000
S102	Stenographer	BPS-16	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		8	8	2,744,000	2,781,000	2,879,000
S042	Senior Clerk	BPS-14	1	1	510,000		674,000
J016	Junior Clerk	BPS-11	1	1	405,000		420,000
T034	Typist	BPS-05	1	1	342,000		389,000
P057	Process Server	BPS-02	4	4	1,097,000		971,000
N004	Naib Qasid	BPS-01	1	1	390,000		425,000
A012	**TOTAL ALLOWANCES**				10,802,000	12,532,000	13,612,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,502,000	12,076,000	13,168,000
A01202	House Rent Allowance				275,000	213,000	250,000
A01203	Conveyance Allowance				270,000	330,000	320,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120K	Special Judicial Allowance				4,821,000	6,021,000	6,850,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	7,000
A01217	Medical Allowance				188,000	188,000	188,000
A0124R	Ad-hoc Relief Allowance 2022				400,000	369,000	374,000
A0124X	Ad-hoc Relief Allowance 2023				1,397,000	1,288,000	1,406,000
A0125E	Ad-hoc Relief Allowance 2024				961,000	998,000	1,020,000
A0125P	Ad-hoc Relief Allowance 2025					425,000	460,000
A0122S	Utility Allowance				1,380,000	1,497,000	1,490,000
A0120Q	Fixed Daily Allowance				5,000	2,000	5,000
A01248	Judicial Allowance				720,000	720,000	720,000
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**				310,000	296,000	310,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				76,000	76,000	76,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**114,000**	**106,000**	**114,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	24,000	26,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**15,513,000**	**17,244,000**	**18,500,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0014	**CIVIL JUDGE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,246,000	17,306,000	14,437,000
A011	**TOTAL PAY**		8	8	3,258,000	4,946,000	3,759,000
A01101	**PAY OF OFFICERS**		2	2	1,350,000	3,065,000	1,810,000
C065	Civil Judge	BPS-17	1	1	972,000		1,360,000
S102	Stenographer	BPS-16	1	1	378,000		450,000
A01151	**PAY OF OTHER STAFF**		6	6	1,908,000	1,881,000	1,949,000
S042	Senior Clerk	BPS-14	1	1	469,000		500,000
J016	Junior Clerk	BPS-11	1	1	342,000		326,000
P057	Process Server	BPS-02	3	3	783,000		773,000
N004	Naib Qasid	BPS-02	1	1	314,000		350,000
A012	**TOTAL ALLOWANCES**				7,988,000	12,360,000	10,678,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,988,000	12,360,000	10,678,000
A01202	House Rent Allowance				301,000	482,000	300,000
A01203	Conveyance Allowance				214,000	258,000	214,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,569,000	7,028,000	5,572,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				148,000	147,000	148,000
A0124R	Ad-hoc Relief Allowance 2022				263,000	451,000	286,000
A0124X	Ad-hoc Relief Allowance 2023				1,027,000	1,458,000	1,200,000
A0125E	Ad-hoc Relief Allowance 2024				720,000	676,000	835,000
A0125P	Ad-hoc Relief Allowance 2025					406,000	375,000
A0122S	Utility Allowance				1,068,000	890,000	1,068,000
A0120Q	Fixed Daily Allowance				2,000	2,000	4,000
A01248	Judicial Allowance				552,000	498,000	552,000
A03	**TOTAL OPERATING EXPENSES**				439,000	426,000	439,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				216,000	216,000	216,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				115,000	108,000	115,000
A03805	**Travelling Allowance**				115,000	108,000	115,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				40,000	37,000	40,000
A039	**TOTAL GENERAL**				94,000	88,000	94,000
A03901	Stationery				50,000	47,000	50,000
A03970	**Others**				44,000	41,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				11,685,000	17,732,000	14,876,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0432	**CIVIL JUDGE COURT No. 2 MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,956,000	9,863,000	11,855,000
A011	**TOTAL PAY**		7	7	2,766,000	2,549,000	3,034,000
A01101	**PAY OF OFFICERS**		2	2	1,048,000	873,000	1,188,000
C065	Civil Judge	BPS-17	1	1	643,000		810,000
S102	Stenographer	BPS-16	1	1	405,000		378,000
A01151	**PAY OF OTHER STAFF**		5	5	1,718,000	1,676,000	1,846,000
S042	Senior Clerk	BPS-14	2	2	937,000		1,000,000
J016	Junior Clerk	BPS-11	1	1	373,000		405,000
D003	Dak Runner	BPS-01	1	1	186,000		196,000
N004	Naib Qasid	BPS-01	1	1	222,000		245,000
A012	**TOTAL ALLOWANCES**				7,190,000	7,314,000	8,821,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,190,000	7,314,000	8,821,000
A01202	House Rent Allowance				290,000	305,000	315,000
A01203	Conveyance Allowance				206,000	210,000	206,000
A01207	Washing Allowance				1,000	0	4,000
A01208	Dress Allowance				1,000	0	4,000
A0120K	Special Judicial Allowance				3,249,000	3,481,000	4,550,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				130,000	131,000	130,000
A0124R	Ad-hoc Relief Allowance 2022				249,000	207,000	251,000
A0124X	Ad-hoc Relief Allowance 2023				868,000	704,000	800,000
A0125E	Ad-hoc Relief Allowance 2024				612,000	562,000	667,000
A0125P	Ad-hoc Relief Allowance 2025					399,000	380,000
A0122S	Utility Allowance				996,000	857,000	890,000
A01248	Judicial Allowance				528,000	458,000	564,000
A03	**TOTAL OPERATING EXPENSES**				398,000	2,062,000	398,000
A032	**TOTAL COMMUNICATION**				14,000	24,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	21,000	11,000
A033	**TOTAL UTILITIES**				76,000	61,000	76,000
A03302	Water				15,000	0	15,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				93,000	1,877,000	93,000
A03402	Rent for Office Buildings (Non Transferable)				93,000	1,877,000	93,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**115,000**	**6,000**	**115,000**
A03805	**Travelling Allowance**			**115,000**	**6,000**	**115,000**
002	Gazetted			75,000	6,000	75,000
003	Non-Gazetted			40,000	0	40,000
A039	**TOTAL GENERAL**			**100,000**	**94,000**	**100,000**
A03901	Stationery			56,000	53,000	56,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**10,354,000**	**11,925,000**	**12,253,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0015	**CIVIL JUDGE DUDYAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,338,000	13,874,000	17,082,000
A011	**TOTAL PAY**		11	11	4,922,000	3,857,000	4,341,000
A01101	**PAY OF OFFICERS**		2	2	1,676,000	1,052,000	1,393,000
C065	Civil Judge	BPS-17	1	1	1,000,000		1,015,000
S102	Stenographer	BPS-16	1	1	676,000		378,000
A01151	**PAY OF OTHER STAFF**		9	9	3,246,000	2,805,000	2,948,000
S042	Senior Clerk	BPS-14	1	1	500,000		469,000
J016	Junior Clerk	BPS-11	3	3	1,140,000		1,151,000
P057	Process Server	BPS-02	4	4	1,400,000		1,158,000
N004	Naib Qasid	BPS-02	1	1	206,000		170,000
A012	**TOTAL ALLOWANCES**				11,416,000	10,017,000	12,741,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,416,000	10,017,000	12,741,000
A01202	House Rent Allowance				278,000	157,000	289,000
A01203	Conveyance Allowance				304,000	302,000	304,000
A01207	Washing Allowance				1,000	0	9,000
A01208	Dress Allowance				1,000	0	9,000
A0120K	Special Judicial Allowance				5,200,000	4,637,000	6,510,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				207,000	175,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				430,000	324,000	372,000
A0124X	Ad-hoc Relief Allowance 2023				1,545,000	1,258,000	1,380,000
A0125E	Ad-hoc Relief Allowance 2024				1,091,000	855,000	980,000
A0125P	Ad-hoc Relief Allowance 2025					369,000	408,000
A0122S	Utility Allowance				1,524,000	1,283,000	1,440,000
A0120Q	Fixed Daily Allowance				2,000	2,000	5,000
A01248	Judicial Allowance				768,000	650,000	768,000
A03	**TOTAL OPERATING EXPENSES**				304,000	290,000	304,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				66,000	66,000	66,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				106,000	100,000	106,000
A03805	**Travelling Allowance**				106,000	100,000	106,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**118,000**	**110,000**	**118,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**16,642,000**	**14,164,000**	**17,386,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0539	**CIVIL JUDGE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,376,000	4,349,000	10,175,000
A011	**TOTAL PAY**		10	10	2,566,000	1,228,000	2,632,000
A01101	**PAY OF OFFICERS**		2	2	951,000	576,000	978,000
C065	Civil Judge	BPS-17	1	1	585,000		600,000
S102	Stenographer	BPS-16	1	1	366,000		378,000
A01151	**PAY OF OTHER STAFF**		8	8	1,615,000	652,000	1,654,000
S042	Senior Clerk	BPS-14	1	1	293,000		302,000
J016	Junior Clerk	BPS-11	2	2	482,000		500,000
P010	Payada	BPS-01	2	2	336,000		341,000
N004	Naib Qasid	BPS-01	2	2	336,000		341,000
C061	Chowkidar	BPS-01	1	1	168,000		170,000
A012	**TOTAL ALLOWANCES**				10,810,000	3,121,000	7,543,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,810,000	3,121,000	7,543,000
A01202	House Rent Allowance				356,000	80,000	234,000
A01203	Conveyance Allowance				270,000	99,000	270,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				9,000	2,000	9,000
A0120K	Special Judicial Allowance				6,000,000	1,653,000	3,690,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				184,000	57,000	184,000
A0124R	Ad-hoc Relief Allowance 2022				244,000	122,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				816,000	370,000	600,000
A0125E	Ad-hoc Relief Allowance 2024				575,000	278,000	500,000
A0125P	Ad-hoc Relief Allowance 2025					0	320,000
A0122S	Utility Allowance				1,320,000	234,000	800,000
A01248	Judicial Allowance				972,000	224,000	672,000
A03	**TOTAL OPERATING EXPENSES**				324,000	312,000	324,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				116,000	116,000	116,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				106,000	100,000	106,000
A03805	**Travelling Allowance**				106,000	100,000	106,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000
A039	**TOTAL GENERAL**				88,000	82,000	88,000
A03901	Stationery				44,000	41,000	44,000
A03970	**Others**				44,000	41,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				44,000	41,000	44,000
	GRAND TOTAL				13,700,000	4,661,000	10,499,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0011	**CIVIL JUDGE BARNALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,682,000	13,648,000	16,710,000
A011	**TOTAL PAY**		11	11	4,105,000	3,811,000	4,293,000
A01101	**PAY OF OFFICERS**		2	2	1,237,000	900,000	1,342,000
C065	Civil Judge	BPS-17	1	1	643,000		700,000
S102	Stenographer	BPS-16	1	1	594,000		642,000
A01151	**PAY OF OTHER STAFF**		9	9	2,868,000	2,911,000	2,951,000
S042	Senior Clerk	BPS-14	2	2	1,063,000		1,104,000
J016	Junior Clerk	BPS-11	2	2	636,000		652,000
P057	Process Server	BPS-02	4	4	942,000		963,000
N004	Naib Qasid	BPS-02	1	1	227,000		232,000
A012	**TOTAL ALLOWANCES**				10,577,000	9,837,000	12,417,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,577,000	9,837,000	12,417,000
A01202	House Rent Allowance				282,000	221,000	250,000
A01203	Conveyance Allowance				304,000	310,000	317,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120K	Special Judicial Allowance				4,821,000	4,508,000	6,439,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				220,000	181,000	206,000
A0124R	Ad-hoc Relief Allowance 2022				375,000	323,000	398,000
A0124X	Ad-hoc Relief Allowance 2023				1,320,000	1,149,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024				975,000	886,000	974,000
A0125P	Ad-hoc Relief Allowance 2025					364,000	417,000
A0122S	Utility Allowance				1,464,000	1,252,000	1,300,000
A0120Q	Fixed Daily Allowance				4,000	1,000	4,000
A01248	Judicial Allowance				744,000	638,000	744,000
A03	**TOTAL OPERATING EXPENSES**				361,000	347,000	361,000
A032	**TOTAL COMMUNICATION**				14,000	14,000	14,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				117,000	117,000	117,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**				106,000	100,000	106,000
A03805	**Travelling Allowance**				106,000	100,000	106,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				31,000	29,000	31,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**124,000**	**116,000**	**124,000**
A03901	Stationery			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**15,043,000**	**13,995,000**	**17,071,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0010	**CIVIL JUDGE SAMANI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,600,000**	**16,320,000**	**17,946,000**
A011	**TOTAL PAY**		**9**	**9**	**4,298,000**	**4,416,000**	**4,527,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,813,000**	**2,241,000**	**1,950,000**
C065	Civil Judge	BPS-17	1	1	964,000		1,000,000
S102	Stenographer	BPS-16	1	1	849,000		950,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,485,000**	**2,175,000**	**2,577,000**
S042	Senior Clerk	BPS-14	1	1	535,000		491,000
J016	Junior Clerk	BPS-11	2	2	621,000		731,000
P057	Process Server	BPS-02	3	3	1,025,000		1,045,000
N004	Naib Qasid	BPS-02	1	1	304,000		310,000
A012	**TOTAL ALLOWANCES**				**10,302,000**	**11,904,000**	**13,419,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,002,000**	**11,448,000**	**12,975,000**
A01202	House Rent Allowance				260,000	294,000	300,000
A01203	Conveyance Allowance				248,000	340,000	340,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				4,636,000	5,374,000	6,790,000
A0120M	Car Allowance				60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				170,000	182,000	175,000
A0124R	Ad-hoc Relief Allowance 2022				388,000	388,000	403,000
A0124X	Ad-hoc Relief Allowance 2023				1,331,000	1,233,000	1,314,000
A0125E	Ad-hoc Relief Allowance 2024				960,000	962,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025					496,000	499,000
A0122S	Utility Allowance				1,284,000	1,227,000	1,284,000
A0120Q	Fixed Daily Allowance				4,000	4,000	4,000
A01248	Judicial Allowance				652,000	942,000	800,000
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**				**485,000**	**471,000**	**485,000**
A032	**TOTAL COMMUNICATION**				**14,000**	**14,000**	**14,000**
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				11,000	11,000	11,000
A033	**TOTAL UTILITIES**				**116,000**	**116,000**	**116,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**131,000**	**131,000**	**131,000**
A03402	Rent for Office Buildings (Non Transferable)				131,000	131,000	131,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**106,000**	**100,000**	**106,000**
A03805	**Travelling Allowance**			**106,000**	**100,000**	**106,000**
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			31,000	29,000	31,000
A039	**TOTAL GENERAL**			**118,000**	**110,000**	**118,000**
A03901	Stationery			44,000	41,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03970	**Others**			**44,000**	**41,000**	**44,000**
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	41,000	44,000
	GRAND TOTAL			**15,085,000**	**16,791,000**	**18,431,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0071	**DISTRICT QAZI MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,698,000**	**11,279,000**	**12,449,000**
A011	**TOTAL PAY**		**3**	**3**	**3,719,000**	**3,277,000**	**3,256,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,924,000**	**2,415,000**	**2,415,000**
D111	District Qazi	BPS-20	1	1	2,924,000		2,415,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**795,000**	**862,000**	**841,000**
J016	Junior Clerk	BPS-11	1	1	467,000		500,000
N004	Naib Qasid	BPS-02	1	1	328,000		341,000
A012	**TOTAL ALLOWANCES**				**7,979,000**	**8,002,000**	**9,193,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,679,000**	**7,558,000**	**8,749,000**
A01201	Senior Post Allowance				16,000	15,000	15,000
A01202	House Rent Allowance				268,000	183,000	200,000
A01203	Conveyance Allowance				56,000	56,000	56,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,625,000	3,735,000	4,865,000
A01216	Qualification Allowance				60,000	56,000	60,000
A01217	Medical Allowance				94,000	88,000	89,000
A0124R	Ad-hoc Relief Allowance 2022				446,000	301,000	310,000
A0124X	Ad-hoc Relief Allowance 2023				1,157,000	919,000	1,000,000
A0125E	Ad-hoc Relief Allowance 2024				835,000	679,000	730,000
A0125P	Ad-hoc Relief Allowance 2025					320,000	325,000
A01224	Entertainment Allowance				8,000	7,000	7,000
A01228	Orderly Allowance				210,000	250,000	300,000
A0122S	Utility Allowance				612,000	471,000	500,000
A01248	Judicial Allowance				288,000	474,000	288,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**300,000**	**444,000**	**444,000**
A01277	Contingent Paid Staff		(01)	(01)	300,000	444,000	444,000
A03	**TOTAL OPERATING EXPENSES**				**400,000**	**388,000**	**400,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**7,000**	**8,000**
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				**1,000**	**0**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				**364,000**	**311,000**	**364,000**
A03805	**Travelling Allowance**				**117,000**	**79,000**	**117,000**
002	Gazetted				86,000	79,000	86,000
003	Non-Gazetted				31,000	0	31,000
A03807	POL				247,000	232,000	247,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**27,000**	**70,000**	**27,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	0	2,000
A03970	Others			11,000	57,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**225,000**	**239,000**
A13001	Transport			239,000	225,000	239,000
	GRAND TOTAL			**12,337,000**	**11,892,000**	**13,088,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0072	**ADDITIONAL DISTRICT QAZI MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,205,000	8,321,000	8,272,000
A011	**TOTAL PAY**		3	3	2,114,000	2,366,000	2,462,000
A01101	**PAY OF OFFICERS**		1	1	1,571,000	1,792,000	1,897,000
A017	Additional District Qazi	BPS-19	1	1	1,571,000		1,897,000
A01151	**PAY OF OTHER STAFF**		2	2	543,000	574,000	565,000
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
N004	Naib Qasid	BPS-02	1	1	170,000		176,000
A012	**TOTAL ALLOWANCES**				5,091,000	5,955,000	5,810,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,091,000	5,955,000	5,810,000
A01202	House Rent Allowance				217,000	217,000	217,000
A01203	Conveyance Allowance				56,000	140,000	115,000
A01207	Washing Allowance				1,000	0	1,000
A01208	Dress Allowance				1,000	0	1,000
A0120K	Special Judicial Allowance				2,520,000	3,048,000	2,845,000
A0120M	Car Allowance				84,000	0	84,000
A01217	Medical Allowance				80,000	77,000	80,000
A0124R	Ad-hoc Relief Allowance 2022				200,000	200,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				626,000	669,000	626,000
A0125E	Ad-hoc Relief Allowance 2024				465,000	495,000	554,000
A0125P	Ad-hoc Relief Allowance 2025					234,000	246,000
A01224	Entertainment Allowance				1,000	6,000	1,000
A0122S	Utility Allowance				552,000	552,000	552,000
A01248	Judicial Allowance				288,000	317,000	288,000
A03	**TOTAL OPERATING EXPENSES**				139,000	131,000	139,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				113,000	68,000	113,000
A03805	**Travelling Allowance**				113,000	68,000	113,000
002	Gazetted				75,000	68,000	75,000
003	Non-Gazetted				38,000	0	38,000
A039	**TOTAL GENERAL**				18,000	55,000	18,000
A03901	Stationery				12,000	31,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	23,000	5,000
	GRAND TOTAL				7,344,000	8,452,000	8,411,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0728	**ADDITIONAL DISTRICT QAZI PATTIKA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,244,000	7,278,000	8,292,000
A011	**TOTAL PAY**		3	3	2,264,000	2,052,000	2,210,000
A01101	**PAY OF OFFICERS**		1	1	1,674,000	1,596,000	1,620,000
A017	Additional District Qazi	BPS-19	1	1	1,674,000		1,620,000
A01151	**PAY OF OTHER STAFF**		2	2	590,000	456,000	590,000
J016	Junior Clerk	BPS-11	1	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	1	217,000		217,000
A012	**TOTAL ALLOWANCES**				4,980,000	5,226,000	6,082,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,980,000	5,226,000	6,082,000
A01202	House Rent Allowance				145,000	142,000	145,000
A01203	Conveyance Allowance				56,000	126,000	115,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A0120K	Special Judicial Allowance				2,500,000	2,650,000	3,315,000
A0120M	Car Allowance				72,000	0	72,000
A01217	Medical Allowance				65,000	78,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				200,000	189,000	183,000
A0124X	Ad-hoc Relief Allowance 2023				617,000	588,000	617,000
A0125E	Ad-hoc Relief Allowance 2024				455,000	424,000	500,000
A0125P	Ad-hoc Relief Allowance 2025					202,000	220,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A0122S	Utility Allowance				572,000	530,000	552,000
A01248	Judicial Allowance				288,000	294,000	288,000
A03	**TOTAL OPERATING EXPENSES**				139,000	181,000	139,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				113,000	106,000	113,000
A03805	**Travelling Allowance**				113,000	106,000	113,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				38,000	35,000	38,000
A039	**TOTAL GENERAL**				18,000	67,000	18,000
A03901	Stationery				12,000	31,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	35,000	5,000
	GRAND TOTAL				7,383,000	7,459,000	8,431,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0155	**DISTRICT QAZI JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,927,000	9,203,000	10,230,000
A011	**TOTAL PAY**		3	3	2,788,000	2,464,000	2,655,000
A01101	**PAY OF OFFICERS**		1	1	2,233,000	1,959,000	2,100,000
D111	District Qazi	BPS-20	1	1	2,233,000		2,100,000
A01151	**PAY OF OTHER STAFF**		2	2	555,000	505,000	555,000
J016	Junior Clerk	BPS-11	1	1	263,000		263,000
N004	Naib Qasid	BPS-02	1	1	292,000		292,000
A012	**TOTAL ALLOWANCES**				6,139,000	6,739,000	7,575,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,839,000	6,139,000	7,131,000
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				165,000	165,000	165,000
A01203	Conveyance Allowance				56,000	98,000	100,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120K	Special Judicial Allowance				2,937,000	3,213,000	3,900,000
A01217	Medical Allowance				89,000	89,000	89,000
A0124R	Ad-hoc Relief Allowance 2022				239,000	217,000	239,000
A0124X	Ad-hoc Relief Allowance 2023				817,000	684,000	817,000
A0125E	Ad-hoc Relief Allowance 2024				610,000	518,000	630,000
A0125P	Ad-hoc Relief Allowance 2025					246,000	265,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				612,000	602,000	612,000
A01248	Judicial Allowance				288,000	288,000	288,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				300,000	600,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	600,000	444,000
A03	**TOTAL OPERATING EXPENSES**				400,000	764,000	400,000
A032	**TOTAL COMMUNICATION**				8,000	7,000	8,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				365,000	725,000	365,000
A03805	**Travelling Allowance**				141,000	114,000	141,000
002	Gazetted				103,000	78,000	103,000
003	Non-Gazetted				38,000	36,000	38,000
A03807	POL				224,000	611,000	224,000
A039	**TOTAL GENERAL**				26,000	32,000	26,000
A03901	Stationery				14,000	13,000	14,000
A03902	Printing & Publication				2,000	0	2,000
A03970	Others				10,000	19,000	10,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**				217,000	274,000	217,000
A13001	Transport				217,000	274,000	217,000
	GRAND TOTAL				9,544,000	10,241,000	10,847,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0074	**SENIOR TEHSIL QAZI MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,216,000	6,925,000	8,498,000
A011	**TOTAL PAY**		3	3	1,912,000	2,223,000	2,325,000
A01101	**PAY OF OFFICERS**		1	1	1,322,000	1,631,000	1,700,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,322,000		1,700,000
A01151	**PAY OF OTHER STAFF**		2	2	590,000	592,000	625,000
J016	Junior Clerk	BPS-11	1	1	389,000		410,000
N004	Naib Qasid	BPS-02	1	1	201,000		215,000
A012	**TOTAL ALLOWANCES**				4,304,000	4,702,000	6,173,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,304,000	4,702,000	6,173,000
A01202	House Rent Allowance				162,000	149,000	162,000
A01203	Conveyance Allowance				56,000	124,000	115,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A0120K	Special Judicial Allowance				2,010,000	2,309,000	3,488,000
A0120M	Car Allowance				72,000	0	72,000
A01217	Medical Allowance				65,000	62,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				168,000	167,000	168,000
A0124X	Ad-hoc Relief Allowance 2023				569,000	542,000	569,000
A0125E	Ad-hoc Relief Allowance 2024				420,000	406,000	520,000
A0125P	Ad-hoc Relief Allowance 2025					189,000	230,000
A0122S	Utility Allowance				492,000	474,000	492,000
A01248	Judicial Allowance				288,000	280,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	144,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	4,000	5,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	52,000	12,000
A03901	Stationery				8,000	28,000	8,000
A03970	Others				4,000	24,000	4,000
	GRAND TOTAL				6,327,000	7,069,000	8,609,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0075	**TEHSIL QAZI COURT N0. 1 MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**3,517,000**	**3,771,000**	**4,242,000**
A011	**TOTAL PAY**		**2**	**2**	**984,000**	**1,024,000**	**1,100,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**800,000**
T010	Tehsil Qazi	BPS-17	1	1	767,000		800,000
A01151	**PAY OF OTHER STAFF**		**1**	**1**	**217,000**	**254,000**	**300,000**
N004	Naib Qasid	BPS-03	1	1	217,000		300,000
A012	**TOTAL ALLOWANCES**				**2,533,000**	**2,747,000**	**3,142,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,533,000**	**2,747,000**	**3,142,000**
A01202	House Rent Allowance				104,000	104,000	104,000
A01203	Conveyance Allowance				21,000	81,000	85,000
A0120K	Special Judicial Allowance				1,250,000	1,337,000	1,650,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				83,000	83,000	83,000
A0124X	Ad-hoc Relief Allowance 2023				285,000	271,000	285,000
A0125E	Ad-hoc Relief Allowance 2024				210,000	208,000	245,000
A0125P	Ad-hoc Relief Allowance 2025					99,000	110,000
A0122S	Utility Allowance				288,000	288,000	288,000
A01248	Judicial Allowance				192,000	236,000	192,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**3,628,000**	**3,876,000**	**4,353,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0076	**TEHSIL QAZI COURT NO. 2 MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,233,000	5,507,000	6,211,000
A011	**TOTAL PAY**		3	3	1,504,000	1,506,000	1,565,000
A01101	**PAY OF OFFICERS**		1	1	767,000	770,000	800,000
T010	Tehsil Qazi	BPS-17	1	1	767,000		800,000
A01151	**PAY OF OTHER STAFF**		2	2	737,000	736,000	765,000
J016	Junior Clerk	BPS-11	1	1	499,000		520,000
N004	Naib Qasid	BPS-02	1	1	238,000		245,000
A012	**TOTAL ALLOWANCES**				3,729,000	4,001,000	4,646,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,729,000	4,001,000	4,646,000
A01202	House Rent Allowance				138,000	137,000	138,000
A01203	Conveyance Allowance				56,000	116,000	115,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A0120K	Special Judicial Allowance				1,660,000	1,842,000	2,350,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				130,000	127,000	130,000
A0124X	Ad-hoc Relief Allowance 2023				459,000	427,000	459,000
A0125E	Ad-hoc Relief Allowance 2024				350,000	330,000	360,000
A0125P	Ad-hoc Relief Allowance 2025					148,000	156,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	180,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	162,000	93,000
A03805	**Travelling Allowance**				93,000	162,000	93,000
002	Gazetted				75,000	146,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,344,000	5,687,000	6,322,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0726	**TEHSIL QAZI COURT NO. 3 MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,013,000**	**3,315,000**	**4,970,000**
A011	**TOTAL PAY**		**3**	**3**	**1,489,000**	**899,000**	**1,221,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**238,000**	**540,000**
T010	Tehsil Qazi	BPS-17	1	1	808,000		540,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**681,000**	**661,000**	**681,000**
J016	Junior Clerk	BPS-11	1	1	389,000		389,000
N004	Naib Qasid	BPS-02	1	1	292,000		292,000
A012	**TOTAL ALLOWANCES**				**3,524,000**	**2,416,000**	**3,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,524,000**	**2,416,000**	**3,749,000**
A01202	House Rent Allowance				138,000	71,000	138,000
A01203	Conveyance Allowance				56,000	71,000	80,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,628,000	1,065,000	1,810,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	42,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				122,000	80,000	122,000
A0124X	Ad-hoc Relief Allowance 2023				451,000	277,000	350,000
A0125E	Ad-hoc Relief Allowance 2024				311,000	213,000	311,000
A0125P	Ad-hoc Relief Allowance 2025					90,000	120,000
A0122S	Utility Allowance				432,000	297,000	432,000
A01248	Judicial Allowance				264,000	206,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**80,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**1,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**46,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**46,000**	**93,000**
002	Gazetted				75,000	46,000	75,000
003	Non-Gazetted				18,000	0	18,000
A039	**TOTAL GENERAL**				**12,000**	**32,000**	**12,000**
A03901	Stationery				8,000	28,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**5,124,000**	**3,395,000**	**5,081,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0734	**TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,166,000**	**5,457,000**	**6,214,000**
A011	**TOTAL PAY**		**3**	**3**	**1,526,000**	**1,439,000**	**1,592,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**972,000**	**849,000**	**972,000**
T010	Tehsil Qazi	BPS-17	1	1	972,000		972,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**554,000**	**590,000**	**620,000**
J016	Junior Clerk	BPS-11	1	1	373,000		420,000
N004	Naib Qasid	BPS-01	1	1	181,000		200,000
A012	**TOTAL ALLOWANCES**				**3,640,000**	**4,018,000**	**4,622,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,640,000**	**4,018,000**	**4,622,000**
A01202	House Rent Allowance				137,000	142,000	137,000
A01203	Conveyance Allowance				56,000	121,000	115,000
A0120K	Special Judicial Allowance				1,665,000	1,846,000	2,388,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	45,000	60,000
A01217	Medical Allowance				58,000	60,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				132,000	122,000	132,000
A0124X	Ad-hoc Relief Allowance 2023				436,000	408,000	456,000
A0125E	Ad-hoc Relief Allowance 2024				340,000	317,000	360,000
A0125P	Ad-hoc Relief Allowance 2025					144,000	160,000
A0122S	Utility Allowance				432,000	447,000	432,000
A01248	Judicial Allowance				264,000	366,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**18,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**0**	**5,000**
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**0**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**0**	**93,000**
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	0	18,000
A039	**TOTAL GENERAL**				**12,000**	**17,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	9,000	4,000
	GRAND TOTAL				**5,277,000**	**5,475,000**	**6,325,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MZ0679	**TEHSIL QAZI PATTIKA NASEERABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,210,000	6,483,000	6,767,000
A011	**TOTAL PAY**		3	3	1,551,000	2,444,000	2,045,000
A01101	**PAY OF OFFICERS**		1	1	972,000	1,816,000	1,365,000
T010	Tehsil Qazi	BPS-17	1	1	972,000		1,365,000
A01151	**PAY OF OTHER STAFF**		2	2	579,000	628,000	680,000
J016	Junior Clerk	BPS-11	1	1	357,000		450,000
N004	Naib Qasid	BPS-01	1	1	222,000		230,000
A012	**TOTAL ALLOWANCES**				3,659,000	4,039,000	4,722,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,659,000	4,039,000	4,722,000
A01202	House Rent Allowance				108,000	95,000	108,000
A01203	Conveyance Allowance				56,000	126,000	115,000
A0120K	Special Judicial Allowance				1,656,000	1,915,000	2,350,000
A0120M	Car Allowance				72,000	0	72,000
A01217	Medical Allowance				65,000	59,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				131,000	137,000	131,000
A0124X	Ad-hoc Relief Allowance 2023				465,000	462,000	465,000
A0125E	Ad-hoc Relief Allowance 2024				350,000	349,000	460,000
A0125P	Ad-hoc Relief Allowance 2025					159,000	200,000
A0122S	Utility Allowance				492,000	432,000	492,000
A01248	Judicial Allowance				264,000	305,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	50,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	0	5,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	12,000	93,000
A03805	**Travelling Allowance**				93,000	12,000	93,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	12,000	18,000
A039	**TOTAL GENERAL**				12,000	37,000	12,000
A03901	Stationery				8,000	13,000	8,000
A03970	Others				4,000	24,000	4,000
	GRAND TOTAL				5,321,000	6,533,000	6,878,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0198	**SENIOR TEHSIL QAZI JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,521,000	6,887,000	7,545,000
A011	**TOTAL PAY**		3	3	2,111,000	1,984,000	2,020,000
A01101	**PAY OF OFFICERS**		1	1	1,526,000	1,368,000	1,400,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,526,000		1,400,000
A01151	**PAY OF OTHER STAFF**		2	2	585,000	616,000	620,000
J016	Junior Clerk	BPS-11	1	1	373,000		400,000
N004	Naib Qasid	BPS-01	1	1	212,000		220,000
A012	**TOTAL ALLOWANCES**				4,410,000	4,903,000	5,525,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,410,000	4,903,000	5,525,000
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				56,000	128,000	115,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,070,000	2,479,000	3,030,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				66,000	64,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				187,000	171,000	167,000
A0124X	Ad-hoc Relief Allowance 2023				629,000	555,000	588,000
A0125E	Ad-hoc Relief Allowance 2024				450,000	419,000	450,000
A0125P	Ad-hoc Relief Allowance 2025					195,000	200,000
A0122S	Utility Allowance				492,000	492,000	450,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	356,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	308,000	93,000
A03805	**Travelling Allowance**				93,000	308,000	93,000
002	Gazetted				75,000	292,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	42,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	34,000	4,000
	GRAND TOTAL				6,632,000	7,243,000	7,656,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0156	**TEHSIL QAZI JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,649,000	2,221,000	4,745,000
A011	**TOTAL PAY**		3	3	1,352,000	602,000	1,252,000
A01101	**PAY OF OFFICERS**		1	1	767,000	50,000	602,000
T010	Tehsil Qazi	BPS-17	1	1	767,000		602,000
A01151	**PAY OF OTHER STAFF**		2	2	585,000	552,000	650,000
J016	Junior Clerk	BPS-11	1	1	373,000		400,000
N004	Naib Qasid	BPS-02	1	1	212,000		250,000
A012	**TOTAL ALLOWANCES**				3,297,000	1,619,000	3,493,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,297,000	1,619,000	3,493,000
A01202	House Rent Allowance				91,000	39,000	91,000
A01203	Conveyance Allowance				96,000	56,000	100,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,525,000	719,000	1,878,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				66,000	36,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				126,000	45,000	94,000
A0124X	Ad-hoc Relief Allowance 2023				383,000	165,000	340,000
A0125E	Ad-hoc Relief Allowance 2024				250,000	130,000	235,000
A0125P	Ad-hoc Relief Allowance 2025					52,000	105,000
A0122S	Utility Allowance				432,000	252,000	264,000
A01248	Judicial Allowance				264,000	121,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	26,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	1,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	12,000	93,000
A03805	**Travelling Allowance**				93,000	12,000	93,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	12,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,760,000	2,247,000	4,856,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0199	**TEHSIL QAZI CHIKAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,981,000	7,384,000	7,881,000
A011	**TOTAL PAY**		3	3	2,076,000	2,170,000	2,150,000
A01101	**PAY OF OFFICERS**		1	1	1,361,000	1,548,000	1,400,000
T010	Tehsil Qazi	BPS-17	1	1	1,361,000		1,400,000
A01151	**PAY OF OTHER STAFF**		2	2	715,000	622,000	750,000
J016	Junior Clerk	BPS-11	1	1	373,000		400,000
N004	Naib Qasid	BPS-01	1	1	342,000		350,000
A012	**TOTAL ALLOWANCES**				3,905,000	5,214,000	5,731,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,905,000	5,214,000	5,731,000
A01202	House Rent Allowance				92,000	128,000	91,000
A01203	Conveyance Allowance				56,000	117,000	115,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120K	Special Judicial Allowance				1,700,000	2,778,000	3,225,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				68,000	70,000	68,000
A0124R	Ad-hoc Relief Allowance 2022				166,000	178,000	174,000
A0124X	Ad-hoc Relief Allowance 2023				631,000	561,000	593,000
A0125E	Ad-hoc Relief Allowance 2024				432,000	458,000	485,000
A0125P	Ad-hoc Relief Allowance 2025					213,000	220,000
A0122S	Utility Allowance				432,000	441,000	432,000
A01248	Judicial Allowance				264,000	268,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	93,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	75,000	93,000
A03805	**Travelling Allowance**				93,000	75,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	4,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				6,092,000	7,477,000	7,992,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HT0190	**TEHSIL QAZI LEEPA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,738,000	2,464,000	4,918,000
A011	**TOTAL PAY**		3	3	1,354,000	649,000	1,230,000
A01101	**PAY OF OFFICERS**		1	1	769,000	23,000	602,000
T010	Tehsil Qazi	BPS-17	1	1	769,000		602,000
A01151	**PAY OF OTHER STAFF**		2	2	585,000	626,000	628,000
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
N004	Naib Qasid	BPS-01	1	1	212,000		239,000
A012	**TOTAL ALLOWANCES**				3,384,000	1,815,000	3,688,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,384,000	1,815,000	3,688,000
A01202	House Rent Allowance				91,000	41,000	91,000
A01203	Conveyance Allowance				56,000	58,000	56,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,558,000	800,000	1,800,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	37,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				115,000	54,000	115,000
A0124X	Ad-hoc Relief Allowance 2023				406,000	193,000	371,000
A0125E	Ad-hoc Relief Allowance 2024				280,000	152,000	257,000
A0125P	Ad-hoc Relief Allowance 2025					59,000	120,000
A01233	Unattractive Area Allowance (Karnah Allow.)				60,000	30,000	60,000
A0122S	Utility Allowance				432,000	260,000	432,000
A01248	Judicial Allowance				264,000	127,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,849,000	2,569,000	5,029,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0011	**DISTRICT QAZI NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,571,000	13,020,000	13,952,000
A011	**TOTAL PAY**		4	4	3,674,000	3,683,000	3,799,000
A01101	**PAY OF OFFICERS**		1	1	2,568,000	2,575,000	2,657,000
D111	District Qazi	BPS-20	1	1	2,568,000		2,657,000
A01151	**PAY OF OTHER STAFF**		3	3	1,106,000	1,108,000	1,142,000
J016	Junior Clerk	BPS-11	2	2	825,000		856,000
N004	Naib Qasid	BPS-02	1	1	281,000		286,000
A012	**TOTAL ALLOWANCES**				7,897,000	9,337,000	10,153,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,597,000	8,881,000	9,709,000
A01201	Senior Post Allowance				16,000	16,000	16,000
A01202	House Rent Allowance				201,000	201,000	201,000
A01203	Conveyance Allowance				90,000	90,000	90,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,726,000	4,699,000	5,415,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				112,000	112,000	112,000
A0124R	Ad-hoc Relief Allowance 2022				327,000	327,000	327,000
A0124X	Ad-hoc Relief Allowance 2023				1,097,000	1,058,000	1,100,000
A0125E	Ad-hoc Relief Allowance 2024				810,000	792,000	850,000
A0125P	Ad-hoc Relief Allowance 2025					368,000	380,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000	30,000
A0122S	Utility Allowance				756,000	756,000	756,000
A01248	Judicial Allowance				360,000	360,000	360,000
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**				464,000	584,000	464,000
A032	**TOTAL COMMUNICATION**				8,000	8,000	8,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				41,000	56,000	41,000
A03303	Electricity				40,000	40,000	40,000
A03304	Hot & Cold Weather Charges				1,000	16,000	1,000
A038	**TOTAL TRANSPORTATION**				388,000	467,000	388,000
A03805	**Travelling Allowance**				141,000	35,000	141,000
002	Gazetted				103,000	35,000	103,000
003	Non-Gazetted				38,000	0	38,000
A03807	POL				247,000	432,000	247,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**27,000**	**53,000**	**27,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	0	2,000
A03970	Others			11,000	40,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**225,000**	**239,000**
A13001	Transport			239,000	225,000	239,000
	GRAND TOTAL			**12,274,000**	**13,829,000**	**14,655,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0012	**SENIOR TEHSIL QAZI AUTHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,598,000	7,272,000	7,614,000
A011	**TOTAL PAY**		3	3	2,110,000	1,966,000	2,006,000
A01101	**PAY OF OFFICERS**		1	1	1,424,000	1,279,000	1,300,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,424,000		1,300,000
A01151	**PAY OF OTHER STAFF**		2	2	686,000	687,000	706,000
J016	Junior Clerk	BPS-11	1	1	405,000		420,000
N004	Naib Qasid	BPS-02	1	1	281,000		286,000
A012	**TOTAL ALLOWANCES**				4,488,000	5,306,000	5,608,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,488,000	5,306,000	5,608,000
A01202	House Rent Allowance				108,000	132,000	108,000
A01203	Conveyance Allowance				56,000	140,000	115,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,080,000	2,696,000	3,000,000
A0120M	Car Allowance				72,000	0	60,000
A01217	Medical Allowance				63,000	79,000	66,000
A0124R	Ad-hoc Relief Allowance 2022				187,000	163,000	145,000
A0124X	Ad-hoc Relief Allowance 2023				633,000	535,000	548,000
A0125E	Ad-hoc Relief Allowance 2024				475,000	428,000	450,000
A0125P	Ad-hoc Relief Allowance 2025					197,000	200,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000	30,000
A0122S	Utility Allowance				492,000	579,000	492,000
A01248	Judicial Allowance				288,000	323,000	390,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				6,709,000	7,377,000	7,725,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0129	**TEHSIL QAZI ATHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,579,000**	**4,844,000**	**5,150,000**
A011	**TOTAL PAY**		**3**	**3**	**1,248,000**	**1,244,000**	**1,269,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**612,000**	**606,000**	**612,000**
T010	Tehsil Qazi	BPS-17	1	1	612,000		612,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**636,000**	**638,000**	**657,000**
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
N004	Naib Qasid	BPS-01	1	1	263,000		268,000
A012	**TOTAL ALLOWANCES**				**3,331,000**	**3,600,000**	**3,881,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,331,000**	**3,600,000**	**3,881,000**
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				56,000	116,000	115,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,550,000	1,722,000	1,900,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				111,000	111,000	111,000
A0124X	Ad-hoc Relief Allowance 2023				374,000	366,000	393,000
A0125E	Ad-hoc Relief Allowance 2024				300,000	281,000	272,000
A0125P	Ad-hoc Relief Allowance 2025					124,000	150,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000	30,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**116,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**21,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	21,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**48,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**48,000**	**93,000**
002	Gazetted				75,000	31,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**42,000**	**12,000**
A03901	Stationery				8,000	18,000	8,000
A03970	Others				4,000	24,000	4,000
	GRAND TOTAL				**4,690,000**	**4,960,000**	**5,261,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
NM0013	**TEHSIL QAZI SHARDAH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,040,000**	**5,357,000**	**6,003,000**
A011	**TOTAL PAY**		**3**	**3**	**1,498,000**	**1,477,000**	**1,553,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,013,000**	**975,000**	**1,013,000**
T010	Tehsil Qazi	BPS-17	1	1	1,013,000		1,013,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**485,000**	**502,000**	**540,000**
J016	Junior Clerk	BPS-11	1	1	263,000		290,000
N004	Naib Qasid	BPS-01	1	1	222,000		250,000
A012	**TOTAL ALLOWANCES**				**3,542,000**	**3,880,000**	**4,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,542,000**	**3,880,000**	**4,450,000**
A01202	House Rent Allowance				91,000	91,000	91,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,630,000	1,954,000	2,300,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				143,000	143,000	141,000
A0124X	Ad-hoc Relief Allowance 2023				444,000	332,000	444,000
A0125E	Ad-hoc Relief Allowance 2024				330,000	312,000	350,000
A0125P	Ad-hoc Relief Allowance 2025					144,000	160,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000	30,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**62,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**62,000**	**93,000**
002	Gazetted				75,000	45,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**37,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	29,000	4,000
	GRAND TOTAL				**5,151,000**	**5,462,000**	**6,114,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0020	**DISTRICT QAZI BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,798,000	9,431,000	11,745,000
A011	**TOTAL PAY**		4	4	3,676,000	3,071,000	3,196,000
A01101	**PAY OF OFFICERS**		1	1	2,313,000	2,347,000	2,407,000
D111	District Qazi	BPS-20	1	1	2,313,000		2,407,000
A01151	**PAY OF OTHER STAFF**		3	3	1,363,000	724,000	789,000
J016	Junior Clerk	BPS-11	1	1	656,000		300,000
D128	Driver	BPS-05	0	1			250,000
D128	Driver	BPS-04	1	0	485,000		
N004	Naib Qasid	BPS-01	1	1	222,000		239,000
A012	**TOTAL ALLOWANCES**				7,122,000	6,360,000	8,549,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,122,000	6,360,000	8,549,000
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				100,000	35,000	236,000
A01203	Conveyance Allowance				79,000	41,000	79,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A0120K	Special Judicial Allowance				3,566,000	3,415,000	4,795,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				100,000	79,000	100,000
A0124R	Ad-hoc Relief Allowance 2022				315,000	255,000	267,000
A0124X	Ad-hoc Relief Allowance 2023				1,050,000	808,000	905,000
A0125E	Ad-hoc Relief Allowance 2024				767,000	603,000	700,000
A0125P	Ad-hoc Relief Allowance 2025					288,000	320,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0122S	Utility Allowance				756,000	540,000	756,000
A01248	Judicial Allowance				360,000	268,000	360,000
A03	**TOTAL OPERATING EXPENSES**				426,000	409,000	426,000
A032	**TOTAL COMMUNICATION**				8,000	8,000	8,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				388,000	335,000	388,000
A03805	**Travelling Allowance**				141,000	39,000	141,000
002	Gazetted				103,000	39,000	103,000
003	Non-Gazetted				38,000	0	38,000
A03807	POL				247,000	296,000	247,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**65,000**	**29,000**
A03901	Stationery			14,000	31,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	30,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**225,000**	**239,000**
A13001	Transport			239,000	225,000	239,000
	GRAND TOTAL			**11,463,000**	**10,065,000**	**12,410,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0022	**ADDITIONAL DISTRICT QAZI DHIRKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,765,000	9,276,000	9,915,000
A011	**TOTAL PAY**		3	3	2,456,000	2,690,000	2,728,000
A01101	**PAY OF OFFICERS**		1	1	1,788,000	1,932,000	1,950,000
A017	Additional District Qazi	BPS-19	1	1	1,788,000		1,950,000
A01151	**PAY OF OTHER STAFF**		2	2	668,000	758,000	778,000
J016	Junior Clerk	BPS-11	1	1	499,000		515,000
N004	Naib Qasid	BPS-01	1	1	169,000		263,000
A012	**TOTAL ALLOWANCES**				5,309,000	6,586,000	7,187,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,309,000	6,586,000	7,187,000
A01202	House Rent Allowance				145,000	163,000	145,000
A01203	Conveyance Allowance				56,000	98,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,612,000	3,414,000	4,000,000
A0120M	Car Allowance				84,000	48,000	84,000
A01217	Medical Allowance				65,000	83,000	71,000
A0124R	Ad-hoc Relief Allowance 2022				212,000	242,000	214,000
A0124X	Ad-hoc Relief Allowance 2023				735,000	770,000	800,000
A0125E	Ad-hoc Relief Allowance 2024				550,000	572,000	600,000
A0125P	Ad-hoc Relief Allowance 2025					267,000	275,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122S	Utility Allowance				552,000	602,000	552,000
A01248	Judicial Allowance				288,000	316,000	320,000
A03	**TOTAL OPERATING EXPENSES**				119,000	207,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	182,000	93,000
A03805	**Travelling Allowance**				93,000	182,000	93,000
002	Gazetted				75,000	166,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				18,000	17,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	5,000	5,000
	GRAND TOTAL				7,884,000	9,483,000	10,034,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0021	**DISTRICT QAZI HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,920,000**	**12,375,000**	**11,405,000**
A011	**TOTAL PAY**		**3**	**3**	**2,812,000**	**3,670,000**	**3,069,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,073,000**	**3,017,000**	**2,353,000**
D111	District Qazi	BPS-20	1	1	2,073,000		2,353,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**739,000**	**653,000**	**716,000**
J016	Junior Clerk	BPS-11	1	1	483,000		499,000
N004	Naib Qasid	BPS-01	1	1	256,000		217,000
A012	**TOTAL ALLOWANCES**				**6,108,000**	**8,705,000**	**8,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,808,000**	**8,249,000**	**7,892,000**
A01201	Senior Post Allowance				15,000	102,000	15,000
A01202	House Rent Allowance				164,000	640,000	164,000
A01203	Conveyance Allowance				56,000	52,000	56,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,967,000	3,319,000	4,600,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				80,000	77,000	80,000
A0124R	Ad-hoc Relief Allowance 2022				250,000	219,000	250,000
A0124X	Ad-hoc Relief Allowance 2023				812,000	706,000	825,000
A0125E	Ad-hoc Relief Allowance 2024				552,000	632,000	690,000
A0125P	Ad-hoc Relief Allowance 2025					263,000	300,000
A01224	Entertainment Allowance				7,000	14,000	7,000
A0122S	Utility Allowance				612,000	941,000	612,000
A01248	Judicial Allowance				288,000	1,280,000	288,000
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**				**499,000**	**585,000**	**499,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**8,000**	**8,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				**41,000**	**41,000**	**41,000**
A03303	Electricity				40,000	40,000	40,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**58,000**	**58,000**	**58,000**
A03402	Rent for Office Buildings (Non Transferable)				58,000	58,000	58,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**366,000**	**424,000**	**366,000**
A03805	**Travelling Allowance**			**141,000**	**82,000**	**141,000**
002	Gazetted			103,000	71,000	103,000
003	Non-Gazetted			38,000	11,000	38,000
A03807	POL			225,000	342,000	225,000
A039	**TOTAL GENERAL**			**26,000**	**54,000**	**26,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03970	Others			10,000	39,000	10,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**217,000**	**334,000**	**217,000**
A13001	Transport			217,000	334,000	217,000
	GRAND TOTAL			**9,636,000**	**13,294,000**	**12,121,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0023	**SENIOR TEHSIL QAZI BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,556,000	7,294,000	8,238,000
A011	**TOTAL PAY**		3	3	2,091,000	2,131,000	2,215,000
A01101	**PAY OF OFFICERS**		1	1	1,322,000	1,360,000	1,424,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,322,000		1,424,000
A01151	**PAY OF OTHER STAFF**		2	2	769,000	771,000	791,000
J016	Junior Clerk	BPS-11	1	1	483,000		499,000
N004	Naib Qasid	BPS-01	1	1	286,000		292,000
A012	**TOTAL ALLOWANCES**				4,465,000	5,163,000	6,023,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,465,000	5,163,000	6,023,000
A01202	House Rent Allowance				108,000	35,000	100,000
A01203	Conveyance Allowance				56,000	128,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,063,000	2,675,000	3,300,000
A0120M	Car Allowance				72,000	0	60,000
A01217	Medical Allowance				65,000	65,000	63,000
A0124R	Ad-hoc Relief Allowance 2022				186,000	183,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				631,000	618,000	670,000
A0125E	Ad-hoc Relief Allowance 2024				500,000	463,000	500,000
A0125P	Ad-hoc Relief Allowance 2025					212,000	230,000
A0122S	Utility Allowance				492,000	492,000	492,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				121,000	114,000	121,000
A032	**TOTAL COMMUNICATION**				9,000	9,000	9,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	61,000	93,000
A03805	**Travelling Allowance**				93,000	61,000	93,000
002	Gazetted				75,000	61,000	75,000
003	Non-Gazetted				18,000	0	18,000
A039	**TOTAL GENERAL**				18,000	43,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03970	Others				6,000	32,000	6,000
	GRAND TOTAL				6,677,000	7,408,000	8,359,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0024	**TEHSIL QAZI BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,123,000	6,326,000	7,106,000
A011	**TOTAL PAY**		3	3	2,015,000	1,885,000	1,906,000
A01101	**PAY OF OFFICERS**		1	1	1,136,000	1,020,000	1,020,000
T010	Tehsil Qazi	BPS-17	1	1	1,136,000		1,020,000
A01151	**PAY OF OTHER STAFF**		2	2	879,000	865,000	886,000
J016	Junior Clerk	BPS-11	1	1	530,000		530,000
N004	Naib Qasid	BPS-02	1	1	349,000		356,000
A012	**TOTAL ALLOWANCES**				4,108,000	4,441,000	5,200,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,108,000	4,441,000	5,200,000
A01202	House Rent Allowance				92,000	21,000	106,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,895,000	2,323,000	2,800,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				179,000	167,000	159,000
A0124X	Ad-hoc Relief Allowance 2023				618,000	556,000	571,000
A0125E	Ad-hoc Relief Allowance 2024				450,000	420,000	430,000
A0125P	Ad-hoc Relief Allowance 2025					188,000	200,000
A0122S	Utility Allowance				432,000	324,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				114,000	108,000	114,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				15,000	15,000	15,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				7,000	7,000	7,000
	GRAND TOTAL				6,237,000	6,434,000	7,220,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BG0026	**TEHSIL QAZI DHIRKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,324,000	5,607,000	7,099,000
A011	**TOTAL PAY**		4	4	1,942,000	1,574,000	1,812,000
A01101	**PAY OF OFFICERS**		1	1	1,054,000	867,000	900,000
T010	Tehsil Qazi	BPS-17	1	1	1,054,000		900,000
A01151	**PAY OF OTHER STAFF**		3	3	888,000	707,000	912,000
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
N004	Naib Qasid	BPS-01	2	2	515,000		523,000
A012	**TOTAL ALLOWANCES**				4,382,000	4,033,000	5,287,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,382,000	4,033,000	5,287,000
A01202	House Rent Allowance				108,000	90,000	108,000
A01203	Conveyance Allowance				77,000	107,000	116,000
A0120K	Special Judicial Allowance				2,013,000	2,012,000	2,733,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				76,000	56,000	76,000
A0124R	Ad-hoc Relief Allowance 2022				172,000	136,000	162,000
A0124X	Ad-hoc Relief Allowance 2023				594,000	452,000	590,000
A0125E	Ad-hoc Relief Allowance 2024				430,000	348,000	408,000
A0125P	Ad-hoc Relief Allowance 2025					157,000	182,000
A0122S	Utility Allowance				540,000	431,000	540,000
A01248	Judicial Allowance				312,000	244,000	312,000
A03	**TOTAL OPERATING EXPENSES**				111,000	195,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	147,000	93,000
A03805	**Travelling Allowance**				93,000	147,000	93,000
002	Gazetted				75,000	130,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	42,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	34,000	4,000
	GRAND TOTAL				6,435,000	5,802,000	7,210,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0431	**SENIOR TEHSIL QAZI KAHUTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,310,000	7,204,000	8,740,000
A011	**TOTAL PAY**		3	3	2,033,000	2,423,000	2,440,000
A01101	**PAY OF OFFICERS**		1	1	1,373,000	1,740,000	1,740,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,373,000		1,740,000
A01151	**PAY OF OTHER STAFF**		2	2	660,000	683,000	700,000
J016	Junior Clerk	BPS-11	1	1	440,000		450,000
N004	Naib Qasid	BPS-01	1	1	220,000		250,000
A012	**TOTAL ALLOWANCES**				4,277,000	4,781,000	6,300,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,277,000	4,781,000	6,300,000
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				56,000	126,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,017,000	2,399,000	3,660,000
A0120M	Car Allowance				72,000	0	72,000
A01217	Medical Allowance				65,000	64,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				167,000	160,000	160,000
A0124X	Ad-hoc Relief Allowance 2023				599,000	538,000	545,000
A0125E	Ad-hoc Relief Allowance 2024				409,000	412,000	550,000
A0125P	Ad-hoc Relief Allowance 2025					190,000	240,000
A0122S	Utility Allowance				492,000	492,000	492,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	173,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	7,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	6,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	133,000	93,000
A03805	**Travelling Allowance**				93,000	133,000	93,000
002	Gazetted				75,000	117,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	32,000	12,000
A03901	Stationery				8,000	18,000	8,000
A03970	Others				4,000	14,000	4,000
	GRAND TOTAL				6,421,000	7,377,000	8,851,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
HV0025	**TEHSIL QAZI KAHUTA HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,115,000**	**6,954,000**	**7,463,000**
A011	**TOTAL PAY**		**3**	**3**	**1,561,000**	**1,826,000**	**1,976,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**675,000**	**916,000**	**1,066,000**
T010	Tehsil Qazi	BPS-17	1	1	675,000		1,066,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**886,000**	**910,000**	**910,000**
J016	Junior Clerk	BPS-11	1	1	635,000		650,000
N004	Naib Qasid	BPS-01	1	1	251,000		260,000
A012	**TOTAL ALLOWANCES**				**3,554,000**	**5,128,000**	**5,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,554,000**	**5,128,000**	**5,487,000**
A01202	House Rent Allowance				92,000	132,000	108,000
A01203	Conveyance Allowance				56,000	108,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,650,000	2,623,000	2,964,000
A0120M	Car Allowance				60,000	25,000	60,000
A01217	Medical Allowance				58,000	71,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				150,000	152,000	158,000
A0124X	Ad-hoc Relief Allowance 2023				452,000	506,000	575,000
A0125E	Ad-hoc Relief Allowance 2024				336,000	402,000	445,000
A0125P	Ad-hoc Relief Allowance 2025					176,000	200,000
A0122S	Utility Allowance				432,000	602,000	432,000
A01248	Judicial Allowance				264,000	327,000	360,000
A03	**TOTAL OPERATING EXPENSES**				**212,000**	**163,000**	**212,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**1,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				**41,000**	**41,000**	**41,000**
A03303	Electricity				40,000	40,000	40,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**22,000**	**0**	**22,000**
A03402	Rent for Office Buildings (Non Transferable)				22,000	0	22,000
A038	**TOTAL TRANSPORTATION**				**132,000**	**49,000**	**132,000**
A03805	**Travelling Allowance**				**93,000**	**49,000**	**93,000**
002	Gazetted				75,000	49,000	75,000
003	Non-Gazetted				18,000	0	18,000
A03807	POL				39,000	0	39,000
A039	**TOTAL GENERAL**				**12,000**	**72,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	64,000	4,000
	GRAND TOTAL				**5,327,000**	**7,117,000**	**7,675,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0022	**DISTRICT QAZI RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,092,000**	**12,144,000**	**13,715,000**
A011	**TOTAL PAY**		**4**	**4**	**3,782,000**	**3,583,000**	**3,646,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,508,000**	**2,320,000**	**2,353,000**
D111	District Qazi	BPS-20	1	1	2,508,000		2,353,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**1,274,000**	**1,263,000**	**1,293,000**
J016	Junior Clerk	BPS-11	1	1	467,000		483,000
D128	Driver	BPS-05	0	1			518,000
D128	Driver	BPS-04	1	0	507,000		
N004	Naib Qasid	BPS-01	1	1	300,000		292,000
A012	**TOTAL ALLOWANCES**				**7,310,000**	**8,561,000**	**10,069,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,010,000**	**8,105,000**	**9,625,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				267,000	188,000	267,000
A01203	Conveyance Allowance				79,000	79,000	79,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A0120K	Special Judicial Allowance				3,392,000	4,194,000	5,460,000
A01217	Medical Allowance				107,000	107,000	107,000
A0124R	Ad-hoc Relief Allowance 2022				305,000	305,000	305,000
A0124X	Ad-hoc Relief Allowance 2023				1,002,000	998,000	1,071,000
A0125E	Ad-hoc Relief Allowance 2024				750,000	748,000	820,000
A0125P	Ad-hoc Relief Allowance 2025					342,000	370,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				720,000	756,000	756,000
A01248	Judicial Allowance				360,000	360,000	360,000
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**				**458,000**	**552,000**	**458,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**18,000**	**8,000**
A03201	Postage & Telegraph				1,000	9,000	1,000
A03202	Telephone & Trunk Call				7,000	9,000	7,000
A033	**TOTAL UTILITIES**				**33,000**	**33,000**	**33,000**
A03303	Electricity				32,000	32,000	32,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**388,000**	**394,000**	**388,000**
A03805	**Travelling Allowance**				**141,000**	**12,000**	**141,000**
002	Gazetted				103,000	0	103,000
003	Non-Gazetted				38,000	12,000	38,000
A03807	POL				247,000	382,000	247,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**107,000**	**29,000**
A03901	Stationery			14,000	33,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	70,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**425,000**	**239,000**
A13001	Transport			239,000	425,000	239,000
	GRAND TOTAL			**11,789,000**	**13,121,000**	**14,412,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0023	**ADDITIONAL DISTRICT QAZI RAWALKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,255,000	7,785,000	8,697,000
A011	**TOTAL PAY**		3	3	2,233,000	2,162,000	2,305,000
A01101	**PAY OF OFFICERS**		1	1	1,734,000	1,611,000	1,734,000
A017	Additional District Qazi	BPS-19	1	1	1,734,000		1,734,000
A01151	**PAY OF OTHER STAFF**		2	2	499,000	551,000	571,000
J016	Junior Clerk	BPS-11	1	1	319,000		279,000
N004	Naib Qasid	BPS-02	1	1	180,000		292,000
A012	**TOTAL ALLOWANCES**				5,022,000	5,623,000	6,392,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,022,000	5,623,000	6,392,000
A01202	House Rent Allowance				164,000	191,000	217,000
A01203	Conveyance Allowance				56,000	140,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,475,000	2,878,000	3,450,000
A0120M	Car Allowance				84,000	0	84,000
A01217	Medical Allowance				80,000	80,000	80,000
A0124R	Ad-hoc Relief Allowance 2022				191,000	193,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				642,000	615,000	650,000
A0125E	Ad-hoc Relief Allowance 2024				480,000	460,000	510,000
A0125P	Ad-hoc Relief Allowance 2025					216,000	235,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				552,000	552,000	552,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				119,000	162,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	11,000	1,000
A03304	Hot & Cold Weather Charges				1,000	11,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				18,000	57,000	18,000
A03901	Stationery				12,000	21,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	35,000	5,000
	GRAND TOTAL				7,374,000	7,947,000	8,816,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0024	**ADDITIONAL DISTRICT QAZI HAJEERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,167,000	6,985,000	8,580,000
A011	**TOTAL PAY**		3	3	2,198,000	1,862,000	2,235,000
A01101	**PAY OF OFFICERS**		1	1	1,679,000	1,399,000	1,734,000
A017	Additional District Qazi	BPS-19	1	1	1,679,000		1,734,000
A01151	**PAY OF OTHER STAFF**		2	2	519,000	463,000	501,000
J016	Junior Clerk	BPS-11	1	1	314,000		300,000
N004	Naib Qasid	BPS-02	1	1	205,000		201,000
A012	**TOTAL ALLOWANCES**				4,969,000	5,123,000	6,345,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,969,000	5,123,000	6,345,000
A01202	House Rent Allowance				145,000	127,000	145,000
A01203	Conveyance Allowance				56,000	98,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,453,000	2,766,000	3,350,000
A0120M	Car Allowance				84,000	24,000	72,000
A01217	Medical Allowance				80,000	73,000	80,000
A0124R	Ad-hoc Relief Allowance 2022				191,000	166,000	191,000
A0124X	Ad-hoc Relief Allowance 2023				629,000	528,000	642,000
A0125E	Ad-hoc Relief Allowance 2024				481,000	387,000	500,000
A0125P	Ad-hoc Relief Allowance 2025					183,000	207,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0122S	Utility Allowance				552,000	502,000	744,000
A01248	Judicial Allowance				288,000	260,000	288,000
A03	**TOTAL OPERATING EXPENSES**				119,000	112,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				18,000	17,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	5,000	5,000
	GRAND TOTAL				7,286,000	7,097,000	8,699,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0546	**ADDITIONAL DISTRICT QAZI ABBASPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,141,000	7,525,000	8,278,000
A011	**TOTAL PAY**		2	2	2,142,000	1,950,000	2,138,000
A01101	**PAY OF OFFICERS**		1	1	1,675,000	1,629,000	1,788,000
A017	Additional District Qazi	BPS-19	1	1	1,675,000		1,788,000
A01151	**PAY OF OTHER STAFF**		1	1	467,000	321,000	350,000
J016	Junior Clerk	BPS-11	1	1	467,000		350,000
A012	**TOTAL ALLOWANCES**				4,999,000	5,575,000	6,140,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,699,000	4,807,000	5,696,000
A01202	House Rent Allowance				129,000	125,000	129,000
A01203	Conveyance Allowance				118,000	113,000	116,000
A0120K	Special Judicial Allowance				2,326,000	2,545,000	3,200,000
A0120M	Car Allowance				72,000	0	72,000
A01217	Medical Allowance				55,000	48,000	55,000
A0124R	Ad-hoc Relief Allowance 2022				198,000	173,000	168,000
A0124X	Ad-hoc Relief Allowance 2023				651,000	548,000	601,000
A0125E	Ad-hoc Relief Allowance 2024				460,000	406,000	450,000
A0125P	Ad-hoc Relief Allowance 2025					195,000	215,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				444,000	420,000	444,000
A01248	Judicial Allowance				240,000	228,000	240,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				300,000	768,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	300,000	768,000	444,000
A03	**TOTAL OPERATING EXPENSES**				119,000	217,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	179,000	93,000
A03805	**Travelling Allowance**				93,000	179,000	93,000
002	Gazetted				75,000	163,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				18,000	30,000	18,000
A03901	Stationery				12,000	19,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	10,000	5,000
	GRAND TOTAL				7,260,000	7,742,000	8,397,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0025	**SENIOR TEHSIL QAZI RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,983,000	7,158,000	8,444,000
A011	**TOTAL PAY**		3	3	2,388,000	2,159,000	2,266,000
A01101	**PAY OF OFFICERS**		1	1	1,525,000	1,326,000	1,373,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,525,000		1,373,000
A01151	**PAY OF OTHER STAFF**		2	2	863,000	833,000	893,000
J016	Junior Clerk	BPS-11	1	1	578,000		593,000
N004	Naib Qasid	BPS-02	1	1	285,000		300,000
A012	**TOTAL ALLOWANCES**				4,595,000	4,999,000	6,178,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,595,000	4,999,000	6,178,000
A01202	House Rent Allowance				146,000	129,000	239,000
A01203	Conveyance Allowance				56,000	128,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,133,000	2,558,000	3,340,000
A0120M	Car Allowance				72,000	0	60,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				65,000	60,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				190,000	185,000	185,000
A0124X	Ad-hoc Relief Allowance 2023				680,000	603,000	647,000
A0125E	Ad-hoc Relief Allowance 2024				467,000	451,000	510,000
A0125P	Ad-hoc Relief Allowance 2025					207,000	230,000
A0122S	Utility Allowance				492,000	384,000	492,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	7,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	6,000	4,000
A033	**TOTAL UTILITIES**				1,000	11,000	1,000
A03304	Hot & Cold Weather Charges				1,000	11,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	2,000	93,000
A03805	**Travelling Allowance**				93,000	2,000	93,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	2,000	18,000
A039	**TOTAL GENERAL**				12,000	85,000	12,000
A03901	Stationery				8,000	31,000	8,000
A03970	Others				4,000	54,000	4,000
	GRAND TOTAL				7,094,000	7,263,000	8,555,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0026	**TEHSIL QAZI COURT NO.1 RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,332,000	6,844,000	7,664,000
A011	**TOTAL PAY**		3	3	1,524,000	2,145,000	1,956,000
A01101	**PAY OF OFFICERS**		1	1	931,000	1,582,000	1,361,000
T010	Tehsil Qazi	BPS-17	1	1	931,000		1,361,000
A01151	**PAY OF OTHER STAFF**		2	2	593,000	563,000	595,000
J016	Junior Clerk	BPS-11	1	1	311,000		320,000
N004	Naib Qasid	BPS-02	1	1	282,000		275,000
A012	**TOTAL ALLOWANCES**				3,808,000	4,699,000	5,708,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,508,000	4,243,000	5,264,000
A01202	House Rent Allowance				113,000	109,000	113,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				1,000	2,000	2,000
A0120K	Special Judicial Allowance				1,604,000	2,117,000	2,934,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				54,000	60,000	60,000
A0124R	Ad-hoc Relief Allowance 2022				127,000	140,000	150,000
A0124X	Ad-hoc Relief Allowance 2023				430,000	452,000	460,000
A0125E	Ad-hoc Relief Allowance 2024				330,000	344,000	440,000
A0125P	Ad-hoc Relief Allowance 2025					159,000	195,000
A0122S	Utility Allowance				468,000	478,000	468,000
A01248	Judicial Allowance				264,000	264,000	264,000
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**				111,000	146,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	122,000	93,000
A03805	**Travelling Allowance**				93,000	122,000	93,000
002	Gazetted				75,000	106,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				12,000	18,000	12,000
A03901	Stationery				8,000	14,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,443,000	6,990,000	7,775,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0027	**TEHSIL QAZI PANIOLA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,473,000	4,322,000	6,219,000
A011	**TOTAL PAY**		2	2	1,235,000	1,508,000	1,579,000
A01101	**PAY OF OFFICERS**		1	1	972,000	1,244,000	1,300,000
T010	Tehsil Qazi	BPS-17	1	1	972,000		1,300,000
A01151	**PAY OF OTHER STAFF**		1	1	263,000	264,000	279,000
J016	Junior Clerk	BPS-11	1	1	263,000		279,000
A012	**TOTAL ALLOWANCES**				3,238,000	2,814,000	4,640,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,938,000	2,358,000	4,196,000
A01202	House Rent Allowance				75,000	60,000	75,000
A01203	Conveyance Allowance				80,000	74,000	75,000
A0120K	Special Judicial Allowance				1,340,000	1,090,000	2,360,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	40,000	60,000
A01217	Medical Allowance				40,000	33,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				106,000	78,000	106,000
A0124X	Ad-hoc Relief Allowance 2023				357,000	252,000	375,000
A0125E	Ad-hoc Relief Allowance 2024				280,000	197,000	355,000
A0125P	Ad-hoc Relief Allowance 2025					92,000	150,000
A0122S	Utility Allowance				324,000	274,000	324,000
A01248	Judicial Allowance				216,000	168,000	216,000
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**				123,000	117,000	123,000
A032	**TOTAL COMMUNICATION**				5,000	10,000	5,000
A03201	Postage & Telegraph				1,000	4,000	1,000
A03202	Telephone & Trunk Call				4,000	6,000	4,000
A033	**TOTAL UTILITIES**				1,000	11,000	1,000
A03304	Hot & Cold Weather Charges				1,000	11,000	1,000
A038	**TOTAL TRANSPORTATION**				105,000	29,000	105,000
A03805	**Travelling Allowance**				105,000	29,000	105,000
002	Gazetted				75,000	16,000	75,000
003	Non-Gazetted				30,000	13,000	30,000
A039	**TOTAL GENERAL**				12,000	67,000	12,000
A03901	Stationery				8,000	23,000	8,000
A03970	Others				4,000	44,000	4,000
	GRAND TOTAL				4,596,000	4,439,000	6,342,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0028	**TEHSIL QAZI COURT NO.2 RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				3,760,000	3,779,000	4,182,000
A011	**TOTAL PAY**		2	2	986,000	864,000	906,000
A01101	**PAY OF OFFICERS**		1	1	739,000	606,000	643,000
T010	Tehsil Qazi	BPS-17	1	1	739,000		643,000
A01151	**PAY OF OTHER STAFF**		1	1	247,000	258,000	263,000
J016	Junior Clerk	BPS-11	1	1	247,000		263,000
A012	**TOTAL ALLOWANCES**				2,774,000	2,915,000	3,276,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,474,000	2,459,000	2,832,000
A01202	House Rent Allowance				100,000	113,000	113,000
A01203	Conveyance Allowance				80,000	94,000	94,000
A0120K	Special Judicial Allowance				1,147,000	1,262,000	1,359,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				77,000	77,000	77,000
A0124X	Ad-hoc Relief Allowance 2023				241,000	241,000	258,000
A0125E	Ad-hoc Relief Allowance 2024				189,000	186,000	200,000
A0125P	Ad-hoc Relief Allowance 2025					86,000	91,000
A0122S	Utility Allowance				324,000	144,000	324,000
A01248	Judicial Allowance				216,000	216,000	216,000
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**				93,000	93,000	93,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				75,000	0	75,000
A03805	**Travelling Allowance**				75,000	0	75,000
002	Gazetted				75,000	0	75,000
A039	**TOTAL GENERAL**				12,000	87,000	12,000
A03901	Stationery				8,000	33,000	8,000
A03970	Others				4,000	54,000	4,000
	GRAND TOTAL				3,853,000	3,872,000	4,275,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0029	**TEHSIL QAZI HAJEERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,716,000	5,835,000	7,080,000
A011	**TOTAL PAY**		3	3	1,822,000	1,900,000	1,928,000
A01101	**PAY OF OFFICERS**		1	1	972,000	1,091,000	1,100,000
T010	Tehsil Qazi	BPS-17	1	1	972,000		1,100,000
A01151	**PAY OF OTHER STAFF**		2	2	850,000	809,000	828,000
J016	Junior Clerk	BPS-11	1	1	515,000		530,000
N004	Naib Qasid	BPS-02	1	1	335,000		298,000
A012	**TOTAL ALLOWANCES**				3,894,000	3,935,000	5,152,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,894,000	3,935,000	5,152,000
A01202	House Rent Allowance				92,000	87,000	92,000
A01203	Conveyance Allowance				56,000	86,000	100,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,799,000	1,923,000	2,892,000
A0120M	Car Allowance				60,000	25,000	60,000
A01217	Medical Allowance				58,000	56,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				161,000	136,000	150,000
A0124X	Ad-hoc Relief Allowance 2023				558,000	453,000	500,000
A0125E	Ad-hoc Relief Allowance 2024				410,000	344,000	400,000
A0125P	Ad-hoc Relief Allowance 2025					152,000	200,000
A0122S	Utility Allowance				432,000	417,000	432,000
A01248	Judicial Allowance				264,000	252,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,827,000	5,940,000	7,191,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0030	**TEHSIL QAZI ABBASPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,504,000	5,285,000	5,772,000
A011	**TOTAL PAY**		3	3	1,185,000	1,353,000	1,467,000
A01101	**PAY OF OFFICERS**		1	1	602,000	606,000	643,000
T010	Tehsil Qazi	BPS-17	1	1	602,000		643,000
A01151	**PAY OF OTHER STAFF**		2	2	583,000	747,000	824,000
J016	Junior Clerk	BPS-11	1	1	278,000		483,000
N004	Naib Qasid	BPS-02	1	1	305,000		341,000
A012	**TOTAL ALLOWANCES**				3,319,000	3,932,000	4,305,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,319,000	3,932,000	4,305,000
A01202	House Rent Allowance				92,000	96,000	92,000
A01203	Conveyance Allowance				150,000	121,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,462,000	1,910,000	2,200,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	61,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				141,000	122,000	128,000
A0124X	Ad-hoc Relief Allowance 2023				345,000	400,000	451,000
A0125E	Ad-hoc Relief Allowance 2024				275,000	308,000	314,000
A0125P	Ad-hoc Relief Allowance 2025					135,000	150,000
A0122S	Utility Allowance				432,000	456,000	432,000
A01248	Judicial Allowance				300,000	319,000	300,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,615,000	5,390,000	5,883,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
PO0031	**TEHSIL QAZI THORAR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,550,000	4,768,000	5,333,000
A011	**TOTAL PAY**		3	3	1,312,000	1,318,000	1,378,000
A01101	**PAY OF OFFICERS**		1	1	767,000	770,000	808,000
T010	Tehsil Qazi	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		2	2	545,000	548,000	570,000
J016	Junior Clerk	BPS-11	1	1	295,000		310,000
N004	Naib Qasid	BPS-02	1	1	250,000		260,000
A012	**TOTAL ALLOWANCES**				3,238,000	3,450,000	3,955,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,238,000	3,450,000	3,955,000
A01202	House Rent Allowance				91,000	91,000	91,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				1,000	2,000	2,000
A01208	Dress Allowance				1,000	2,000	2,000
A0120K	Special Judicial Allowance				1,509,000	1,753,000	2,000,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				59,000	59,000	59,000
A0124R	Ad-hoc Relief Allowance 2022				108,000	108,000	108,000
A0124X	Ad-hoc Relief Allowance 2023				372,000	358,000	397,000
A0125E	Ad-hoc Relief Allowance 2024				285,000	281,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					128,000	124,000
A0122S	Utility Allowance				432,000	288,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,661,000	4,873,000	5,444,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0014	**DISTRICT QAZI SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,994,000**	**10,354,000**	**12,008,000**
A011	**TOTAL PAY**		**4**	**4**	**3,218,000**	**2,984,000**	**3,246,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,174,000**	**1,910,000**	**2,153,000**
D111	District Qazi	BPS-20	1	1	2,174,000		2,153,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**1,044,000**	**1,074,000**	**1,093,000**
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
D128	Driver	BPS-05	0	1			376,000
D128	Driver	BPS-04	1	0	364,000		
N004	Naib Qasid	BPS-02	1	1	307,000		328,000
A012	**TOTAL ALLOWANCES**				**6,776,000**	**7,370,000**	**8,762,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,776,000**	**7,370,000**	**8,762,000**
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				183,000	173,000	183,000
A01203	Conveyance Allowance				79,000	79,000	79,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,374,000	3,690,000	4,850,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				107,000	102,000	107,000
A0124R	Ad-hoc Relief Allowance 2022				300,000	261,000	276,000
A0124X	Ad-hoc Relief Allowance 2023				950,000	853,000	976,000
A0125E	Ad-hoc Relief Allowance 2024				700,000	643,000	715,000
A0125P	Ad-hoc Relief Allowance 2025					296,000	325,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				720,000	690,000	720,000
A01248	Judicial Allowance				336,000	558,000	504,000
A03	**TOTAL OPERATING EXPENSES**				**476,000**	**455,000**	**476,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**11,000**	**8,000**
A03201	Postage & Telegraph				1,000	4,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				**51,000**	**51,000**	**51,000**
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**388,000**	**366,000**	**388,000**
A03805	**Travelling Allowance**				**141,000**	**18,000**	**141,000**
002	Gazetted				103,000	0	103,000
003	Non-Gazetted				38,000	18,000	38,000
A03807	POL				247,000	348,000	247,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**27,000**	**29,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	10,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**225,000**	**239,000**
A13001	Transport			239,000	225,000	239,000
	GRAND TOTAL			**10,709,000**	**11,034,000**	**12,723,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0234	**SENIOR TEHSIL QAZI PALLANDRI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,893,000	7,686,000	8,716,000
A011	**TOTAL PAY**		3	3	2,230,000	2,251,000	2,346,000
A01101	**PAY OF OFFICERS**		1	1	1,373,000	1,356,000	1,424,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,373,000		1,424,000
A01151	**PAY OF OTHER STAFF**		2	2	857,000	895,000	922,000
J016	Junior Clerk	BPS-11	1	1	640,000		700,000
N004	Naib Qasid	BPS-01	1	1	217,000		222,000
A012	**TOTAL ALLOWANCES**				4,663,000	5,435,000	6,370,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,663,000	5,435,000	6,370,000
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				56,000	128,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,200,000	2,597,000	3,519,000
A0120M	Car Allowance				72,000	0	60,000
A01217	Medical Allowance				65,000	65,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				200,000	198,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				678,000	649,000	700,000
A0125E	Ad-hoc Relief Allowance 2024				500,000	486,000	520,000
A0125P	Ad-hoc Relief Allowance 2025					221,000	250,000
A0122S	Utility Allowance				492,000	492,000	492,000
A01248	Judicial Allowance				288,000	487,000	336,000
A03	**TOTAL OPERATING EXPENSES**				111,000	125,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	12,000	5,000
A03201	Postage & Telegraph				1,000	6,000	1,000
A03202	Telephone & Trunk Call				4,000	6,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	80,000	93,000
A03805	**Travelling Allowance**				93,000	80,000	93,000
002	Gazetted				75,000	63,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	32,000	12,000
A03901	Stationery				8,000	18,000	8,000
A03970	Others				4,000	14,000	4,000
	GRAND TOTAL				7,004,000	7,811,000	8,827,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0015	**TEHSIL QAZI SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,071,000**	**4,263,000**	**4,643,000**
A011	**TOTAL PAY**		**3**	**3**	**1,035,000**	**1,070,000**	**1,119,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**602,000**	**606,000**	**643,000**
T010	Tehsil Qazi	BPS-17	1	1	602,000		643,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**433,000**	**464,000**	**476,000**
J016	Junior Clerk	BPS-11	1	1	263,000		300,000
N004	Naib Qasid	BPS-03	1	1	170,000		176,000
A012	**TOTAL ALLOWANCES**				**3,036,000**	**3,193,000**	**3,524,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,036,000**	**3,193,000**	**3,524,000**
A01202	House Rent Allowance				91,000	38,000	91,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				2,000	4,000	2,000
A01208	Dress Allowance				2,000	4,000	2,000
A0120K	Special Judicial Allowance				1,410,000	1,495,000	1,678,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				128,000	128,000	128,000
A0124X	Ad-hoc Relief Allowance 2023				303,000	297,000	323,000
A0125E	Ad-hoc Relief Allowance 2024				230,000	230,000	250,000
A0125P	Ad-hoc Relief Allowance 2025					104,000	120,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	287,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**13,000**	**5,000**
A03201	Postage & Telegraph				1,000	4,000	1,000
A03202	Telephone & Trunk Call				4,000	9,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**28,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**28,000**	**93,000**
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	28,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**63,000**	**12,000**
A03901	Stationery				8,000	29,000	8,000
A03970	Others				4,000	34,000	4,000
	GRAND TOTAL				**4,182,000**	**4,368,000**	**4,754,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0016	**TEHSIL QAZI TARARKHAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,780,000	5,435,000	5,973,000
A011	**TOTAL PAY**		2	2	1,398,000	1,403,000	1,455,000
A01101	**PAY OF OFFICERS**		1	1	931,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	1	931,000		972,000
A01151	**PAY OF OTHER STAFF**		1	1	467,000	469,000	483,000
J016	Junior Clerk	BPS-11	1	1	467,000		483,000
A012	**TOTAL ALLOWANCES**				3,382,000	4,032,000	4,518,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,082,000	3,576,000	4,074,000
A01202	House Rent Allowance				75,000	75,000	75,000
A01203	Conveyance Allowance				34,000	94,000	94,000
A0120K	Special Judicial Allowance				1,421,000	1,694,000	2,180,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				121,000	121,000	121,000
A0124X	Ad-hoc Relief Allowance 2023				416,000	398,000	434,000
A0125E	Ad-hoc Relief Allowance 2024				315,000	304,000	320,000
A0125P	Ad-hoc Relief Allowance 2025					140,000	150,000
A0122S	Utility Allowance				324,000	324,000	324,000
A01248	Judicial Allowance				216,000	326,000	216,000
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**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,891,000	5,540,000	6,084,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0265	**TEHSIL QAZI BALOCH SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,743,000	4,794,000	5,580,000
A011	**TOTAL PAY**		2	2	1,307,000	1,224,000	1,348,000
A01101	**PAY OF OFFICERS**		1	1	767,000	708,000	808,000
T010	Tehsil Qazi	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		1	1	540,000	516,000	540,000
J016	Junior Clerk	BPS-11	1	1	540,000		540,000
A012	**TOTAL ALLOWANCES**				3,436,000	3,570,000	4,232,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,136,000	3,114,000	3,788,000
A01202	House Rent Allowance				75,000	71,000	75,000
A01203	Conveyance Allowance				34,000	89,000	90,000
A0120K	Special Judicial Allowance				1,450,000	1,411,000	2,000,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	55,000	60,000
A01217	Medical Allowance				40,000	38,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				109,000	104,000	109,000
A0124X	Ad-hoc Relief Allowance 2023				383,000	349,000	379,000
A0125E	Ad-hoc Relief Allowance 2024				385,000	271,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					122,000	135,000
A0122S	Utility Allowance				324,000	309,000	324,000
A01248	Judicial Allowance				216,000	295,000	216,000
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**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,854,000	4,899,000	5,691,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
SJ0346	**TEHSIL QAZI MANG SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,283,000	1,584,000	4,977,000
A011	**TOTAL PAY**		4	4	1,189,000	543,000	1,189,000
A01101	**PAY OF OFFICERS**		1	1	602,000	50,000	602,000
T010	Tehsil Qazi	BPS-17	1	1	602,000		602,000
A01151	**PAY OF OTHER STAFF**		3	3	587,000	493,000	587,000
J016	Junior Clerk	BPS-11	1	1	247,000		247,000
N004	Naib Qasid	BPS-01	1	1	170,000		170,000
P010	Payada	BPS-01	1	1	170,000		170,000
A012	**TOTAL ALLOWANCES**				3,094,000	1,041,000	3,788,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,094,000	1,041,000	3,788,000
A01202	House Rent Allowance				137,000	28,000	137,000
A01203	Conveyance Allowance				56,000	37,000	116,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120K	Special Judicial Allowance				1,391,000	427,000	1,780,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	32,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				94,000	41,000	94,000
A0124X	Ad-hoc Relief Allowance 2023				297,000	100,000	297,000
A0125E	Ad-hoc Relief Allowance 2024				205,000	72,000	260,000
A0125P	Ad-hoc Relief Allowance 2025					29,000	190,000
A0122S	Utility Allowance				432,000	189,000	432,000
A01248	Judicial Allowance				360,000	84,000	360,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				4,394,000	1,689,000	5,088,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0020	**DISTRICT QAZI KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,849,000	12,102,000	13,343,000
A011	**TOTAL PAY**		4	4	3,163,000	3,584,000	3,682,000
A01101	**PAY OF OFFICERS**		1	1	2,394,000	2,394,000	2,487,000
D111	District Qazi	BPS-20	1	1	2,394,000		2,487,000
A01151	**PAY OF OTHER STAFF**		3	3	769,000	1,190,000	1,195,000
J016	Junior Clerk	BPS-11	1	1	247,000		656,000
D128	Driver	BPS-05	0	1			229,000
D128	Driver	BPS-04	1	0	218,000		
N004	Naib Qasid	BPS-02	1	1	304,000		310,000
A012	**TOTAL ALLOWANCES**				6,686,000	8,518,000	9,661,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,686,000	8,518,000	9,661,000
A01201	Senior Post Allowance				15,000	16,000	16,000
A01202	House Rent Allowance				273,000	289,000	294,000
A01203	Conveyance Allowance				77,000	82,000	79,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,295,000	4,449,000	5,523,000
A01211	Hill Allowance (Personal Allowance)				0	2,000	2,000
A01217	Medical Allowance				107,000	110,000	107,000
A0124R	Ad-hoc Relief Allowance 2022				278,000	319,000	312,000
A0124X	Ad-hoc Relief Allowance 2023				936,000	1,034,000	1,078,000
A0125E	Ad-hoc Relief Allowance 2024				636,000	768,000	810,000
A0125P	Ad-hoc Relief Allowance 2025					355,000	370,000
A01224	Entertainment Allowance				7,000	8,000	8,000
A0122S	Utility Allowance				720,000	738,000	720,000
A01248	Judicial Allowance				336,000	344,000	336,000
A03	**TOTAL OPERATING EXPENSES**				478,000	572,000	478,000
A032	**TOTAL COMMUNICATION**				8,000	7,000	8,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				31,000	30,000	31,000
A03303	Electricity				30,000	30,000	30,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A034	**TOTAL OCCUPANCY COSTS**				22,000	0	22,000
A03402	Rent for Office Buildings (Non Transferable)				22,000	0	22,000
A038	**TOTAL TRANSPORTATION**				388,000	512,000	388,000
A03805	**Travelling Allowance**				141,000	30,000	141,000
002	Gazetted				103,000	0	103,000
003	Non-Gazetted				38,000	30,000	38,000
A03807	POL				247,000	482,000	247,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**23,000**	**29,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	0	2,000
A03906	Uniform & Liveries			2,000	0	2,000
A03970	Others			11,000	10,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**350,000**	**239,000**
A13001	Transport			239,000	350,000	239,000
	GRAND TOTAL			**10,566,000**	**13,024,000**	**14,060,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0540	**ADDITIONAL DISTRICT QAZI KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,195,000	5,231,000	5,681,000
A011	**TOTAL PAY**		1	1	1,679,000	1,535,000	1,571,000
A01101	**PAY OF OFFICERS**		1	1	1,679,000	1,535,000	1,571,000
A017	Additional District Qazi	BPS-19	1	1	1,679,000		1,571,000
A012	**TOTAL ALLOWANCES**				3,516,000	3,696,000	4,110,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,516,000	3,696,000	4,110,000
A01202	House Rent Allowance				159,000	156,000	159,000
A0120K	Special Judicial Allowance				1,853,000	2,041,000	2,350,000
A0120M	Car Allowance				36,000	0	36,000
A01217	Medical Allowance				44,000	43,000	44,000
A0124R	Ad-hoc Relief Allowance 2022				151,000	130,000	126,000
A0124X	Ad-hoc Relief Allowance 2023				479,000	402,000	447,000
A0125E	Ad-hoc Relief Allowance 2024				320,000	307,000	314,000
A0125P	Ad-hoc Relief Allowance 2025					154,000	160,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122S	Utility Allowance				300,000	293,000	300,000
A01248	Judicial Allowance				168,000	164,000	168,000
A03	**TOTAL OPERATING EXPENSES**				101,000	134,000	101,000
A032	**TOTAL COMMUNICATION**				7,000	0	7,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				6,000	0	6,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				75,000	83,000	75,000
A03805	**Travelling Allowance**				75,000	83,000	75,000
002	Gazetted				75,000	83,000	75,000
A039	**TOTAL GENERAL**				18,000	51,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03902	Printing & Publication				1,000	0	1,000
A03970	Others				5,000	40,000	5,000
	GRAND TOTAL				5,296,000	5,365,000	5,782,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0021	**ADDITIONAL DISTRICT QAZI SEHNSA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,461,000	7,614,000	9,095,000
A011	**TOTAL PAY**		3	3	2,305,000	2,203,000	2,444,000
A01101	**PAY OF OFFICERS**		1	1	1,571,000	1,533,000	1,625,000
A017	Additional District Qazi	BPS-19	1	1	1,571,000		1,625,000
A01151	**PAY OF OTHER STAFF**		2	2	734,000	670,000	819,000
J016	Junior Clerk	BPS-11	1	1	436,000		503,000
N004	Naib Qasid	BPS-02	1	1	298,000		316,000
A012	**TOTAL ALLOWANCES**				5,156,000	5,411,000	6,651,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,156,000	5,411,000	6,651,000
A01202	House Rent Allowance				145,000	141,000	145,000
A01203	Conveyance Allowance				56,000	132,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,555,000	2,723,000	3,660,000
A0120M	Car Allowance				84,000	0	84,000
A01217	Medical Allowance				71,000	67,000	80,000
A0124R	Ad-hoc Relief Allowance 2022				212,000	202,000	210,000
A0124X	Ad-hoc Relief Allowance 2023				710,000	639,000	738,000
A0125E	Ad-hoc Relief Allowance 2024				473,000	474,000	535,000
A0125P	Ad-hoc Relief Allowance 2025					220,000	233,000
A01224	Entertainment Allowance				6,000	5,000	6,000
A0122S	Utility Allowance				552,000	524,000	552,000
A01248	Judicial Allowance				288,000	280,000	288,000
A03	**TOTAL OPERATING EXPENSES**				119,000	154,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	12,000	7,000
A03201	Postage & Telegraph				1,000	6,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				93,000	99,000	93,000
A03805	**Travelling Allowance**				93,000	99,000	93,000
002	Gazetted				75,000	82,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				18,000	43,000	18,000
A03901	Stationery				12,000	26,000	12,000
A03902	Printing & Publication				1,000	0	1,000
A03970	Others				5,000	17,000	5,000
	GRAND TOTAL				7,580,000	7,768,000	9,214,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0022	**SENIOR TEHSIL QAZI KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,915,000	6,537,000	7,376,000
A011	**TOTAL PAY**		3	3	1,797,000	1,837,000	1,938,000
A01101	**PAY OF OFFICERS**		1	1	1,373,000	1,389,000	1,475,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,373,000		1,475,000
A01151	**PAY OF OTHER STAFF**		2	2	424,000	448,000	463,000
J016	Junior Clerk	BPS-11	1	1	247,000		263,000
N004	Naib Qasid	BPS-01	1	1	177,000		200,000
A012	**TOTAL ALLOWANCES**				4,118,000	4,700,000	5,438,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,118,000	4,700,000	5,438,000
A01202	House Rent Allowance				162,000	172,000	180,000
A01203	Conveyance Allowance				56,000	68,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,916,000	2,375,000	2,900,000
A0120M	Car Allowance				72,000	12,000	60,000
A01217	Medical Allowance				61,000	61,000	61,000
A0124R	Ad-hoc Relief Allowance 2022				160,000	155,000	155,000
A0124X	Ad-hoc Relief Allowance 2023				550,000	509,000	562,000
A0125E	Ad-hoc Relief Allowance 2024				357,000	383,000	420,000
A0125P	Ad-hoc Relief Allowance 2025					181,000	200,000
A0122S	Utility Allowance				492,000	492,000	492,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	24,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	0	5,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	0	4,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				93,000	12,000	93,000
A03805	**Travelling Allowance**				93,000	12,000	93,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	12,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				6,026,000	6,561,000	7,487,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0023	**TEHSIL QAZI KOTLI NO. 1**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,045,000	5,225,000	6,038,000
A011	**TOTAL PAY**		3	3	1,857,000	1,409,000	1,431,000
A01101	**PAY OF OFFICERS**		1	1	931,000	924,000	931,000
T010	Tehsil Qazi	BPS-17	1	1	931,000		931,000
A01151	**PAY OF OTHER STAFF**		2	2	926,000	485,000	500,000
J016	Junior Clerk	BPS-11	1	1	640,000		300,000
N004	Naib Qasid	BPS-02	1	1	286,000		200,000
A012	**TOTAL ALLOWANCES**				4,188,000	3,816,000	4,607,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,188,000	3,816,000	4,607,000
A01202	House Rent Allowance				118,000	141,000	118,000
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
A0120K	Special Judicial Allowance				1,812,000	1,863,000	2,146,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				120,000	50,000	60,000
A01217	Medical Allowance				58,000	56,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				165,000	122,000	165,000
A0124X	Ad-hoc Relief Allowance 2023				574,000	399,000	574,000
A0125E	Ad-hoc Relief Allowance 2024				397,000	339,000	397,000
A0125P	Ad-hoc Relief Allowance 2025					138,000	145,000
A0122S	Utility Allowance				500,000	324,000	500,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	119,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	4,000	5,000
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	28,000	12,000
A03901	Stationery				8,000	28,000	8,000
A03970	Others				4,000	0	4,000
	GRAND TOTAL				6,156,000	5,344,000	6,149,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0024	**TEHSIL QAZI KOTLI NO.2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,970,000**	**3,181,000**	**3,678,000**
A011	**TOTAL PAY**		**1**	**1**	**931,000**	**934,000**	**1,008,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**931,000**	**934,000**	**1,008,000**
T010	Tehsil Qazi	BPS-17	1	1	931,000		1,008,000
A012	**TOTAL ALLOWANCES**				**2,039,000**	**2,247,000**	**2,670,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,039,000**	**2,247,000**	**2,670,000**
A01202	House Rent Allowance				80,000	80,000	80,000
A0120K	Special Judicial Allowance				975,000	1,213,000	1,500,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				22,000	22,000	22,000
A0124R	Ad-hoc Relief Allowance 2022				102,000	80,000	80,000
A0124X	Ad-hoc Relief Allowance 2023				261,000	248,000	284,000
A0125E	Ad-hoc Relief Allowance 2024				215,000	187,000	220,000
A0125P	Ad-hoc Relief Allowance 2025					93,000	100,000
A0122S	Utility Allowance				180,000	180,000	180,000
A01248	Judicial Allowance				144,000	144,000	144,000
A03	**TOTAL OPERATING EXPENSES**				**93,000**	**58,000**	**93,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**4,000**	**5,000**
A03201	Postage & Telegraph				1,000	0	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**0**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				**75,000**	**36,000**	**75,000**
A03805	**Travelling Allowance**				**75,000**	**36,000**	**75,000**
002	Gazetted				75,000	36,000	75,000
A039	**TOTAL GENERAL**				**12,000**	**18,000**	**12,000**
A03901	Stationery				8,000	18,000	8,000
A03970	Others				4,000	0	4,000
	GRAND TOTAL				**3,063,000**	**3,239,000**	**3,771,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0541	**TEHSIL QAZI KHUIRATTA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,077,000	5,975,000	6,584,000
A011	**TOTAL PAY**		3	3	1,521,000	1,674,000	1,731,000
A01101	**PAY OF OFFICERS**		1	1	931,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	1	931,000		972,000
A01151	**PAY OF OTHER STAFF**		2	2	590,000	740,000	759,000
J016	Junior Clerk	BPS-11	1	1	373,000		467,000
N004	Naib Qasid	BPS-01	1	1	217,000		292,000
A012	**TOTAL ALLOWANCES**				3,556,000	4,301,000	4,853,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,556,000	4,301,000	4,853,000
A01202	House Rent Allowance				118,000	100,000	100,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,650,000	2,154,000	2,590,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				132,000	146,000	146,000
A0124X	Ad-hoc Relief Allowance 2023				469,000	488,000	528,000
A0125E	Ad-hoc Relief Allowance 2024				313,000	372,000	380,000
A0125P	Ad-hoc Relief Allowance 2025					167,000	175,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,188,000	6,080,000	6,695,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0542	**TEHSIL QAZI CHARHOI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,187,000**	**5,303,000**	**5,406,000**
A011	**TOTAL PAY**		**3**	**3**	**1,518,000**	**1,339,000**	**1,359,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**849,000**	**852,000**	**890,000**
T010	Tehsil Qazi	BPS-17	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**669,000**	**487,000**	**469,000**
J016	Junior Clerk	BPS-11	1	1	452,000		247,000
N004	Naib Qasid	BPS-01	1	1	217,000		222,000
A012	**TOTAL ALLOWANCES**				**3,669,000**	**3,964,000**	**4,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,669,000**	**3,964,000**	**4,047,000**
A01202	House Rent Allowance				129,000	91,000	91,000
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
A0120K	Special Judicial Allowance				1,639,000	1,768,000	2,000,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				60,000	329,000	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				131,000	114,000	115,000
A0124X	Ad-hoc Relief Allowance 2023				459,000	375,000	402,000
A0125E	Ad-hoc Relief Allowance 2024				317,000	283,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					130,000	145,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**5,298,000**	**5,408,000**	**5,517,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0025	**TEHSIL QAZI SEHNSA KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,918,000	6,540,000	6,875,000
A011	**TOTAL PAY**		3	3	1,430,000	1,785,000	1,843,000
A01101	**PAY OF OFFICERS**		1	1	1,013,000	1,133,000	1,150,000
T010	Tehsil Qazi	BPS-17	1	1	1,013,000		1,150,000
A01151	**PAY OF OTHER STAFF**		2	2	417,000	652,000	693,000
J016	Junior Clerk	BPS-11	1	1	247,000		389,000
N004	Naib Qasid	BPS-02	1	1	170,000		304,000
A012	**TOTAL ALLOWANCES**				3,488,000	4,755,000	5,032,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,488,000	4,755,000	5,032,000
A01202	House Rent Allowance				91,000	130,000	92,000
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
A0120K	Special Judicial Allowance				1,620,000	2,538,000	2,760,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				127,000	146,000	148,000
A0124X	Ad-hoc Relief Allowance 2023				421,000	482,000	508,000
A0125E	Ad-hoc Relief Allowance 2024				295,000	390,000	405,000
A0125P	Ad-hoc Relief Allowance 2025					175,000	185,000
A0122S	Utility Allowance				432,000	452,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	97,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	8,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	7,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	16,000	93,000
A03805	**Travelling Allowance**				93,000	16,000	93,000
002	Gazetted				75,000	5,000	75,000
003	Non-Gazetted				18,000	11,000	18,000
A039	**TOTAL GENERAL**				12,000	72,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	64,000	4,000
	GRAND TOTAL				5,029,000	6,637,000	6,986,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
KJ0026	**TEHSIL QAZI FATEH PUR THAKIALA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,495,000	6,539,000	6,919,000
A011	**TOTAL PAY**		3	3	1,692,000	1,760,000	1,842,000
A01101	**PAY OF OFFICERS**		1	1	972,000	1,070,000	1,100,000
T010	Tehsil Qazi	BPS-17	1	1	972,000		1,100,000
A01151	**PAY OF OTHER STAFF**		2	2	720,000	690,000	742,000
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
N004	Naib Qasid	BPS-02	1	1	363,000		369,000
A012	**TOTAL ALLOWANCES**				3,803,000	4,779,000	5,077,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,803,000	4,779,000	5,077,000
A01202	House Rent Allowance				92,000	130,000	100,000
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
A0120K	Special Judicial Allowance				1,750,000	2,462,000	2,760,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				148,000	146,000	148,000
A0124X	Ad-hoc Relief Allowance 2023				525,000	485,000	545,000
A0125E	Ad-hoc Relief Allowance 2024				354,000	545,000	405,000
A0125P	Ad-hoc Relief Allowance 2025					173,000	185,000
A0122S	Utility Allowance				432,000	396,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,606,000	6,644,000	7,030,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0016	**DISTRICT QAZI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,953,000**	**11,655,000**	**13,055,000**
A011	**TOTAL PAY**		**4**	**4**	**4,014,000**	**3,449,000**	**3,540,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,746,000**	**2,272,000**	**2,300,000**
D111	District Qazi	BPS-20	1	1	2,746,000		2,300,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**1,268,000**	**1,177,000**	**1,240,000**
J016	Junior Clerk	BPS-11	1	1	513,000		499,000
D128	Driver	BPS-05	0	1			431,000
D128	Driver	BPS-04	1	0	440,000		
N004	Naib Qasid	BPS-02	1	1	315,000		310,000
A012	**TOTAL ALLOWANCES**				**7,939,000**	**8,206,000**	**9,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,939,000**	**8,206,000**	**9,515,000**
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				296,000	271,000	276,000
A01203	Conveyance Allowance				79,000	79,000	79,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				3,836,000	4,166,000	5,310,000
A01216	Qualification Allowance				60,000	20,000	60,000
A01217	Medical Allowance				112,000	103,000	112,000
A0124R	Ad-hoc Relief Allowance 2022				389,000	319,000	325,000
A0124X	Ad-hoc Relief Allowance 2023				1,189,000	1,036,000	1,050,000
A0125E	Ad-hoc Relief Allowance 2024				835,000	772,000	790,000
A0125P	Ad-hoc Relief Allowance 2025					357,000	370,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0122S	Utility Allowance				756,000	696,000	756,000
A01248	Judicial Allowance				360,000	360,000	360,000
A03	**TOTAL OPERATING EXPENSES**				**526,000**	**873,000**	**526,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**13,000**	**8,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	12,000	7,000
A033	**TOTAL UTILITIES**				**101,000**	**101,000**	**101,000**
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**388,000**	**722,000**	**388,000**
A03805	**Travelling Allowance**				**141,000**	**340,000**	**141,000**
002	Gazetted				103,000	272,000	103,000
003	Non-Gazetted				38,000	68,000	38,000
A03807	POL				247,000	382,000	247,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**37,000**	**29,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	20,000	11,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**239,000**	**225,000**	**239,000**
A13001	Transport			239,000	225,000	239,000
	GRAND TOTAL			**12,718,000**	**12,753,000**	**13,820,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0433	**ADDITIONAL DISTRICT QAZI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,247,000	7,225,000	7,939,000
A011	**TOTAL PAY**		3	3	2,304,000	2,036,000	2,067,000
A01101	**PAY OF OFFICERS**		1	1	1,625,000	1,539,000	1,571,000
A017	Additional District Qazi	BPS-19	1	1	1,625,000		1,571,000
A01151	**PAY OF OTHER STAFF**		2	2	679,000	497,000	496,000
J016	Junior Clerk	BPS-11	1	1	483,000		300,000
N004	Naib Qasid	BPS-01	1	1	196,000		196,000
A012	**TOTAL ALLOWANCES**				4,943,000	5,189,000	5,872,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,943,000	5,189,000	5,872,000
A01202	House Rent Allowance				217,000	217,000	217,000
A01203	Conveyance Allowance				56,000	140,000	116,000
A0120K	Special Judicial Allowance				2,300,000	2,590,000	3,100,000
A0120M	Car Allowance				84,000	0	72,000
A01217	Medical Allowance				80,000	70,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				199,000	172,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				690,000	548,000	591,000
A0125E	Ad-hoc Relief Allowance 2024				471,000	414,000	455,000
A0125P	Ad-hoc Relief Allowance 2025					196,000	210,000
A01224	Entertainment Allowance				6,000	2,000	6,000
A0122S	Utility Allowance				552,000	552,000	552,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				119,000	118,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				93,000	76,000	93,000
A03805	**Travelling Allowance**				93,000	76,000	93,000
002	Gazetted				75,000	58,000	75,000
003	Non-Gazetted				18,000	18,000	18,000
A039	**TOTAL GENERAL**				18,000	35,000	18,000
A03901	Stationery				12,000	20,000	12,000
A03902	Printing & Publication				1,000	0	1,000
A03970	Others				5,000	15,000	5,000
	GRAND TOTAL				7,366,000	7,343,000	8,058,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0017	**ADDITIONAL DISTRICT QAZI DUDYAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,200,000	8,858,000	9,935,000
A011	**TOTAL PAY**		3	3	2,661,000	2,606,000	2,731,000
A01101	**PAY OF OFFICERS**		1	1	1,788,000	1,757,000	1,842,000
A017	Additional District Qazi	BPS-19	1	1	1,788,000		1,842,000
A01151	**PAY OF OTHER STAFF**		2	2	873,000	849,000	889,000
J016	Junior Clerk	BPS-11	1	1	483,000		499,000
N004	Naib Qasid	BPS-02	1	1	390,000		390,000
A012	**TOTAL ALLOWANCES**				5,539,000	6,252,000	7,204,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,539,000	6,252,000	7,204,000
A01202	House Rent Allowance				145,000	158,000	145,000
A01203	Conveyance Allowance				134,000	134,000	116,000
A0120K	Special Judicial Allowance				2,690,000	3,202,000	4,000,000
A0120M	Car Allowance				72,000	0	60,000
A01217	Medical Allowance				73,000	83,000	73,000
A0124R	Ad-hoc Relief Allowance 2022				236,000	237,000	236,000
A0124X	Ad-hoc Relief Allowance 2023				792,000	765,000	828,000
A0125E	Ad-hoc Relief Allowance 2024				551,000	569,000	600,000
A0125P	Ad-hoc Relief Allowance 2025					263,000	300,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122S	Utility Allowance				552,000	546,000	552,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				119,000	112,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	71,000	75,000
003	Non-Gazetted				18,000	16,000	18,000
A039	**TOTAL GENERAL**				18,000	17,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	5,000	5,000
	GRAND TOTAL				8,319,000	8,970,000	10,054,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0018	**SENIOR TEHSIL QAZI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,420,000	6,533,000	7,607,000
A011	**TOTAL PAY**		3	3	1,948,000	1,924,000	2,028,000
A01101	**PAY OF OFFICERS**		1	1	1,117,000	1,070,000	1,168,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,117,000		1,168,000
A01151	**PAY OF OTHER STAFF**		2	2	831,000	854,000	860,000
J016	Junior Clerk	BPS-11	1	1	625,000		640,000
N004	Naib Qasid	BPS-02	1	1	206,000		220,000
A012	**TOTAL ALLOWANCES**				4,472,000	4,609,000	5,579,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,472,000	4,609,000	5,579,000
A01202	House Rent Allowance				153,000	129,000	151,000
A01203	Conveyance Allowance				56,000	116,000	116,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A0120K	Special Judicial Allowance				2,161,000	2,261,000	3,000,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				160,000	158,000	158,000
A0124X	Ad-hoc Relief Allowance 2023				592,000	514,000	602,000
A0125E	Ad-hoc Relief Allowance 2024				448,000	408,000	450,000
A0125P	Ad-hoc Relief Allowance 2025					185,000	200,000
A0122S	Utility Allowance				492,000	492,000	492,000
A01248	Judicial Allowance				288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				6,531,000	6,638,000	7,718,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0019	**TEHSIL QAZI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,563,000**	**5,763,000**	**6,700,000**
A011	**TOTAL PAY**		**3**	**3**	**1,694,000**	**1,636,000**	**1,757,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,013,000**	**975,000**	**1,054,000**
T010	Tehsil Qazi	BPS-17	1	1	1,013,000		1,054,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**681,000**	**661,000**	**703,000**
J016	Junior Clerk	BPS-11	1	1	389,000		405,000
N004	Naib Qasid	BPS-02	1	1	292,000		298,000
A012	**TOTAL ALLOWANCES**				**3,869,000**	**4,127,000**	**4,943,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,869,000**	**4,127,000**	**4,943,000**
A01202	House Rent Allowance				138,000	118,000	138,000
A01203	Conveyance Allowance				118,000	116,000	116,000
A01207	Washing Allowance				1,000	0	2,000
A01208	Dress Allowance				1,000	0	2,000
A01216	Qualification Allowance				60,000	15,000	60,000
A0120K	Special Judicial Allowance				1,730,000	1,984,000	2,600,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				143,000	143,000	145,000
A0124X	Ad-hoc Relief Allowance 2023				512,000	473,000	500,000
A0125E	Ad-hoc Relief Allowance 2024				352,000	360,000	366,000
A0125P	Ad-hoc Relief Allowance 2025					164,000	200,000
A0122S	Utility Allowance				432,000	432,000	432,000
A01248	Judicial Allowance				264,000	264,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**5,674,000**	**5,868,000**	**6,811,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0437	**TEHSIL QAZI MIRPUR COURT NO.2**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				4,638,000	4,274,000	5,481,000
A011	**TOTAL PAY**		3	3	1,353,000	1,158,000	1,353,000
A01101	**PAY OF OFFICERS**		1	1	808,000	770,000	808,000
T010	Tehsil Qazi	BPS-17	1	1	808,000		808,000
A01151	**PAY OF OTHER STAFF**		2	2	545,000	388,000	545,000
J016	Junior Clerk	BPS-11	1	1	247,000		247,000
N004	Naib Qasid	BPS-01	1	1	298,000		298,000
A012	**TOTAL ALLOWANCES**				3,285,000	3,116,000	4,128,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,285,000	3,116,000	4,128,000
A01202	House Rent Allowance				138,000	104,000	138,000
A01203	Conveyance Allowance				56,000	87,000	100,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				1,350,000	1,448,000	2,000,000
A0120M	Car Allowance				60,000	0	60,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				58,000	43,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				123,000	99,000	123,000
A0124X	Ad-hoc Relief Allowance 2023				403,000	328,000	403,000
A0125E	Ad-hoc Relief Allowance 2024				277,000	251,000	300,000
A0125P	Ad-hoc Relief Allowance 2025					116,000	126,000
A0122S	Utility Allowance				432,000	312,000	432,000
A01248	Judicial Allowance				264,000	204,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	56,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	8,000	5,000
A03201	Postage & Telegraph				1,000	3,000	1,000
A03202	Telephone & Trunk Call				4,000	5,000	4,000
A033	**TOTAL UTILITIES**				1,000	0	1,000
A03304	Hot & Cold Weather Charges				1,000	0	1,000
A038	**TOTAL TRANSPORTATION**				93,000	0	93,000
A03805	**Travelling Allowance**				93,000	0	93,000
002	Gazetted				75,000	0	75,000
003	Non-Gazetted				18,000	0	18,000
A039	**TOTAL GENERAL**				12,000	48,000	12,000
A03901	Stationery				8,000	28,000	8,000
A03970	Others				4,000	20,000	4,000
	GRAND TOTAL				4,749,000	4,330,000	5,592,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
MJ0020	**TEHSIL QAZI DUDYAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,574,000**	**5,613,000**	**6,539,000**
A011	**TOTAL PAY**		**3**	**3**	**1,619,000**	**1,613,000**	**1,681,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,013,000**	**991,000**	**1,054,000**
T010	Tehsil Qazi	BPS-17	1	1	1,013,000		1,054,000
A01151	**PAY OF OTHER STAFF**		**2**	**2**	**606,000**	**622,000**	**627,000**
J016	Junior Clerk	BPS-11	1	1	389,000		405,000
N004	Naib Qasid	BPS-02	1	1	217,000		222,000
A012	**TOTAL ALLOWANCES**				**3,955,000**	**4,000,000**	**4,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,955,000**	**4,000,000**	**4,858,000**
A01202	House Rent Allowance				91,000	97,000	91,000
A01203	Conveyance Allowance				116,000	116,000	116,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A0120K	Special Judicial Allowance				1,775,000	1,920,000	2,522,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				199,000	135,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				546,000	447,000	506,000
A0125E	Ad-hoc Relief Allowance 2024				350,000	345,000	370,000
A0125P	Ad-hoc Relief Allowance 2025					158,000	175,000
A0122S	Utility Allowance				492,000	452,000	492,000
A01248	Judicial Allowance				264,000	272,000	264,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**5,685,000**	**5,718,000**	**6,650,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0012	**DISTRICT QAZI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,764,000**	**10,120,000**	**11,227,000**
A011	**TOTAL PAY**		**4**	**4**	**2,947,000**	**2,956,000**	**3,061,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,912,000**	**1,919,000**	**1,992,000**
D111	District Qazi	BPS-20	1	1	1,912,000		1,992,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**1,035,000**	**1,037,000**	**1,069,000**
J016	Junior Clerk	BPS-11	1	1	263,000		279,000
D128	Driver	BPS-05	0	1			420,000
D128	Driver	BPS-04	1	0	409,000		
N004	Naib Qasid	BPS-02	1	1	363,000		370,000
A012	**TOTAL ALLOWANCES**				**6,817,000**	**7,164,000**	**8,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,817,000**	**7,164,000**	**8,166,000**
A01201	Senior Post Allowance				3,000	5,000	5,000
A01202	House Rent Allowance				184,000	184,000	184,000
A01203	Conveyance Allowance				79,000	79,000	79,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A0120K	Special Judicial Allowance				3,500,000	3,611,000	4,500,000
A01211	Hill Allowance (Personal Allowance)				0	0	1,000
A01217	Medical Allowance				104,000	104,000	104,000
A0124R	Ad-hoc Relief Allowance 2022				236,000	267,000	269,000
A0124X	Ad-hoc Relief Allowance 2023				882,000	846,000	918,000
A0125E	Ad-hoc Relief Allowance 2024				700,000	643,000	675,000
A0125P	Ad-hoc Relief Allowance 2025					296,000	300,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				756,000	756,000	756,000
A01248	Judicial Allowance				360,000	360,000	360,000
A03	**TOTAL OPERATING EXPENSES**				**370,000**	**348,000**	**370,000**
A032	**TOTAL COMMUNICATION**				**8,000**	**8,000**	**8,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**333,000**	**313,000**	**333,000**
A03805	**Travelling Allowance**				**113,000**	**106,000**	**113,000**
002	Gazetted				95,000	89,000	95,000
003	Non-Gazetted				18,000	17,000	18,000
A03807	POL				220,000	207,000	220,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**28,000**	**26,000**	**28,000**
A03901	Stationery			14,000	13,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			10,000	9,000	10,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**217,000**	**204,000**	**217,000**
A13001	Transport			217,000	204,000	217,000
	GRAND TOTAL			**10,351,000**	**10,672,000**	**11,814,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0455	**ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,339,000	7,132,000	7,945,000
A011	**TOTAL PAY**		2	2	1,779,000	1,906,000	2,013,000
A01101	**PAY OF OFFICERS**		1	1	1,516,000	1,640,000	1,734,000
A017	Additional District Qazi	BPS-19	1	1	1,516,000		1,734,000
A01151	**PAY OF OTHER STAFF**		1	1	263,000	266,000	279,000
J016	Junior Clerk	BPS-11	1	1	263,000		279,000
A012	**TOTAL ALLOWANCES**				4,560,000	5,226,000	5,932,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,260,000	4,770,000	5,488,000
A01202	House Rent Allowance				129,000	153,000	129,000
A01203	Conveyance Allowance				118,000	125,000	116,000
A0120K	Special Judicial Allowance				2,115,000	2,462,000	3,000,000
A0120M	Car Allowance				84,000	0	72,000
A01217	Medical Allowance				47,000	57,000	62,000
A0124R	Ad-hoc Relief Allowance 2022				168,000	179,000	184,000
A0124X	Ad-hoc Relief Allowance 2023				514,000	525,000	585,000
A0125E	Ad-hoc Relief Allowance 2024				400,000	392,000	450,000
A0125P	Ad-hoc Relief Allowance 2025					189,000	200,000
A01224	Entertainment Allowance				1,000	4,000	6,000
A0122S	Utility Allowance				372,000	372,000	372,000
A01248	Judicial Allowance				312,000	312,000	312,000
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**				119,000	173,000	119,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	148,000	93,000
A03805	**Travelling Allowance**				93,000	148,000	93,000
002	Gazetted				75,000	131,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				18,000	17,000	18,000
A03901	Stationery				12,000	11,000	12,000
A03902	Printing & Publication				1,000	1,000	1,000
A03970	Others				5,000	5,000	5,000
	GRAND TOTAL				6,458,000	7,305,000	8,064,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0013	**SENIOR TEHSIL QAZI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,090,000	7,464,000	8,966,000
A011	**TOTAL PAY**		3	3	2,311,000	2,241,000	2,435,000
A01101	**PAY OF OFFICERS**		1	1	1,322,000	1,377,000	1,424,000
S073	Senior Tehsil Qazi	BPS-18	1	1	1,322,000		1,424,000
A01151	**PAY OF OTHER STAFF**		2	2	989,000	864,000	1,011,000
J016	Junior Clerk	BPS-11	1	1	578,000		593,000
N004	Naib Qasid	BPS-01	1	1	411,000		418,000
A012	**TOTAL ALLOWANCES**				4,779,000	5,223,000	6,531,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,779,000	5,223,000	6,531,000
A01202	House Rent Allowance				109,000	87,000	108,000
A01203	Conveyance Allowance				128,000	122,000	116,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120K	Special Judicial Allowance				2,209,000	2,617,000	3,650,000
A0120M	Car Allowance				72,000	0	60,000
A01217	Medical Allowance				60,000	62,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				207,000	193,000	202,000
A0124X	Ad-hoc Relief Allowance 2023				708,000	668,000	746,000
A0125E	Ad-hoc Relief Allowance 2024				502,000	499,000	550,000
A0125P	Ad-hoc Relief Allowance 2025					227,000	250,000
A0122S	Utility Allowance				492,000	468,000	492,000
A01248	Judicial Allowance				288,000	276,000	288,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				7,201,000	7,569,000	9,077,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0540	**TEHSIL QAZI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,279,000**	**304,000**	**4,859,000**
A011	**TOTAL PAY**		**4**	**4**	**1,189,000**	**104,000**	**1,191,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**602,000**	**50,000**	**602,000**
T010	Tehsil Qazi	BPS-17	1	1	602,000		602,000
A01151	**PAY OF OTHER STAFF**		**3**	**3**	**587,000**	**54,000**	**589,000**
J016	Junior Clerk	BPS-11	1	1	247,000		247,000
N004	Naib Qasid	BPS-01	1	1	170,000		171,000
P010	Payada	BPS-01	1	1	170,000		171,000
A012	**TOTAL ALLOWANCES**				**3,090,000**	**200,000**	**3,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,090,000**	**200,000**	**3,668,000**
A01202	House Rent Allowance				137,000	5,000	137,000
A01203	Conveyance Allowance				56,000	7,000	56,000
A0120K	Special Judicial Allowance				1,391,000	81,000	1,785,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	6,000	58,000
A0124R	Ad-hoc Relief Allowance 2022				94,000	8,000	100,000
A0124X	Ad-hoc Relief Allowance 2023				297,000	19,000	354,000
A0125E	Ad-hoc Relief Allowance 2024				205,000	14,000	265,000
A0125P	Ad-hoc Relief Allowance 2025					0	109,000
A0122S	Utility Allowance				432,000	36,000	432,000
A01248	Judicial Allowance				360,000	24,000	312,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**4,390,000**	**409,000**	**4,970,000**

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0014	**TEHSIL QAZI BARNALA BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,720,000	6,524,000	7,263,000
A011	**TOTAL PAY**		3	3	1,799,000	1,894,000	1,948,000
A01101	**PAY OF OFFICERS**		1	1	1,136,000	1,209,000	1,250,000
T010	Tehsil Qazi	BPS-17	1	1	1,136,000		1,250,000
A01151	**PAY OF OTHER STAFF**		2	2	663,000	685,000	698,000
J016	Junior Clerk	BPS-11	1	1	420,000		450,000
N004	Naib Qasid	BPS-01	1	1	243,000		248,000
A012	**TOTAL ALLOWANCES**				3,921,000	4,630,000	5,315,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,921,000	4,630,000	5,315,000
A01202	House Rent Allowance				91,000	37,000	91,000
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
A0120K	Special Judicial Allowance				1,798,000	2,432,000	2,922,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				58,000	69,000	65,000
A0124R	Ad-hoc Relief Allowance 2022				160,000	158,000	160,000
A0124X	Ad-hoc Relief Allowance 2023				543,000	517,000	571,000
A0125E	Ad-hoc Relief Allowance 2024				395,000	403,000	430,000
A0125P	Ad-hoc Relief Allowance 2025					183,000	200,000
A0122S	Utility Allowance				432,000	453,000	432,000
A01248	Judicial Allowance				264,000	260,000	264,000
A03	**TOTAL OPERATING EXPENSES**				111,000	105,000	111,000
A032	**TOTAL COMMUNICATION**				5,000	5,000	5,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				93,000	87,000	93,000
A03805	**Travelling Allowance**				93,000	87,000	93,000
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				12,000	12,000	12,000
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				5,831,000	6,629,000	7,374,000

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LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
BB0015	**TEHSIL QAZI SAMMANI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**4,594,000**	**4,925,000**	**5,621,000**
A011	**TOTAL PAY**		**2**	**2**	**1,455,000**	**1,444,000**	**1,506,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**972,000**	**975,000**	**1,023,000**
T010	Tehsil Qazi	BPS-17	1	1	972,000		1,023,000
A01151	**PAY OF OTHER STAFF**		**1**	**1**	**483,000**	**469,000**	**483,000**
J016	Junior Clerk	BPS-11	1	1	483,000		483,000
A012	**TOTAL ALLOWANCES**				**3,139,000**	**3,481,000**	**4,115,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,139,000**	**3,481,000**	**4,115,000**
A01202	House Rent Allowance				75,000	75,000	75,000
A01203	Conveyance Allowance				94,000	94,000	100,000
A0120K	Special Judicial Allowance				1,450,000	1,733,000	2,260,000
A0120M	Car Allowance				60,000	0	60,000
A01217	Medical Allowance				40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022				127,000	127,000	127,000
A0124X	Ad-hoc Relief Allowance 2023				434,000	416,000	423,000
A0125E	Ad-hoc Relief Allowance 2024				319,000	312,000	330,000
A0125P	Ad-hoc Relief Allowance 2025					144,000	160,000
A0122S	Utility Allowance				324,000	324,000	324,000
A01248	Judicial Allowance				216,000	216,000	216,000
A03	**TOTAL OPERATING EXPENSES**				**111,000**	**105,000**	**111,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**93,000**	**87,000**	**93,000**
A03805	**Travelling Allowance**				**93,000**	**87,000**	**93,000**
002	Gazetted				75,000	70,000	75,000
003	Non-Gazetted				18,000	17,000	18,000
A039	**TOTAL GENERAL**				**12,000**	**12,000**	**12,000**
A03901	Stationery				8,000	8,000	8,000
A03970	Others				4,000	4,000	4,000
	GRAND TOTAL				**4,705,000**	**5,030,000**	**5,732,000**

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY LAW & JUSTICE					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,537,375,000**	**3,383,911,000**	**3,968,520,000**
A011	**TOTAL PAY**	**1,689**	**1,686**	**1,123,219,000**	**941,594,000**	**1,153,616,000**
A01101	**PAY OF OFFICERS**	**572**	**571**	**773,970,000**	**610,968,000**	**791,822,000**
A01102	Personal Pay			438,000	0	279,000
A01103	Special Pay			1,286,000	1,037,000	1,459,000
A01105	Qualification Pay			54,000	33,000	70,000
A01151	**PAY OF OTHER STAFF**	**1117**	**1115**	**347,391,000**	**329,472,000**	**359,889,000**
A01152	Personal Pay			80,000	84,000	97,000
A012	**TOTAL ALLOWANCES**			**2,414,156,000**	**2,442,317,000**	**2,814,904,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,384,110,000**	**2,387,280,000**	**2,770,854,000**
A01201	Senior Post Allowance			1,265,000	1,128,000	1,243,000
A01202	House Rent Allowance			130,020,000	91,899,000	115,681,000
A01203	Conveyance Allowance			48,629,000	49,726,000	55,087,000
A01207	Washing Allowance			598,000	510,000	693,000
A01208	Dress Allowance			611,000	534,000	719,000
A0120K	Special Judicial Allowance			1,040,019,000	1,073,703,000	1,301,117,000
A0120M	Car Allowance			9,684,000	1,458,000	7,907,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			55,282,000	122,430,000	59,632,000
A01211	Hill Allowance (Personal Allowance)			281,000	199,000	261,000
A01216	Qualification Allowance			1,380,000	1,589,000	1,261,000
A01217	Medical Allowance			48,622,000	40,214,000	46,056,000
A0121J	Transport Monetization Allowance			0	10,161,000	30,483,000
A0121P	Superior Judicial Allowance			104,682,000	50,160,000	104,682,000
A01224	Entertainment Allowance			920,000	988,000	940,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			10,080,000	9,717,000	15,600,000
A0122S	Utility Allowance			232,233,000	209,339,000	230,454,000
A0122N	Special Conveyance Allowance for Disabled Employees			120,000	216,000	168,000
A0123E	Executive Allowance			2,500,000	1,923,000	2,625,000
A0124C	Disparity Reduction Allowance			4,350,000	3,343,000	3,686,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,605,000	2,006,000	2,472,000
A0124R	Ad-hoc Relief Allowance 2022			78,338,000	69,890,000	77,154,000
A0124X	Ad-hoc Relief Allowance 2023			261,201,000	235,778,000	260,530,000
A0125E	Ad-hoc Relief Allowance 2024			195,491,000	180,182,000	199,083,000
A0125P	Ad-hoc Relief Allowance 2025			0	80,109,000	92,754,000
A0125Q	Disparity Reduction Allowance 2025			0	3,733,000	5,000,000
A01233	Unattractive Area Allowance (Karnah Allow.)			468,000	409,000	480,000
A01238	Charge Allowance			200,000	0	200,000
A01239	Special Allowance			263,000	0	182,000
A0120Q	Fixed Daily Allowance			168,000	103,000	199,000
A01247	Ehtasab Allowance			240,000	190,000	240,000
A01248	Judicial Allowance			138,462,000	135,523,000	138,867,000
A01252	Non-Practicing Allowance			14,880,000	8,620,000	14,880,000
A01282	Session Allowance			500,000	1,500,000	500,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**30,046,000**	**55,037,000**	**44,050,000**
A01271	Overtime Allowance			3,646,000	3,646,000	3,646,000
A01277	Contingent Paid Staff	(88)	(91)	26,400,000	51,115,000	40,404,000
A01279	Extra Duty Allowance			0	276,000	0
A03	**TOTAL OPERATING EXPENSES**			**309,482,000**	**382,825,000**	**337,937,000**
A032	**TOTAL COMMUNICATION**			**11,317,000**	**12,197,000**	**11,317,000**
A03201	Postage & Telegraph			2,955,000	3,126,000	2,955,000
A03202	**Telephone & Trunk Calls**			**8,362,000**	**9,071,000**	**8,362,000**
001	Telephone & Trunk Call			6,096,000		6,096,000
003	Retired Judges			2,200,000		2,200,000
A033	**TOTAL UTILITIES**			**60,520,000**	**76,807,000**	**60,528,000**
A03301	**Gas**			**7,140,000**	**8,800,000**	**7,140,000**
001	Gas			3,220,000		3,220,000
002	Gas for Retired Judges			3,920,000		3,920,000
A03302	**Water**			**1,660,000**	**1,571,000**	**1,668,000**
001	Water			1,484,000		1,492,000
003	Water for Retired Judges			176,000		176,000
A03303	**Electricity**			**50,944,000**	**65,192,000**	**50,944,000**
001	Electricity			43,944,000		43,944,000
002	Electricity for Retired Judges			7,000,000		7,000,000
A03304	Hot & Cold Weather Charges			451,000	719,000	451,000
A03305	POL for Generator			325,000	525,000	325,000
A034	**TOTAL OCCUPANCY COSTS**			**36,928,000**	**67,701,000**	**65,360,000**
A03402	Rent for Office Buildings (Non Transferable)			3,928,000	5,701,000	4,310,000
A03403	Rent for Residential Buildings			33,000,000	62,000,000	61,050,000
A031	**TOTAL FEES**			**24,990,000**	**24,990,000**	**24,990,000**
A03102	**Legal Fees**			**24,990,000**	**24,990,000**	**24,990,000**
001	Legal Fees			15,000,000		15,000,000
A038	**TOTAL TRANSPORTATION**			**127,334,000**	**139,829,000**	**127,334,000**
A03805	**Travelling Allowance**			**60,677,000**	**55,083,000**	**60,677,000**
001	Travelling Allowance-			1,500,000		1,500,000
002	Gazetted			36,465,000		36,465,000
003	Non-Gazetted			14,712,000		14,712,000
007	Officers under Tranning			8,000,000		8,000,000
A03807	**P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl**			**66,657,000**	**84,746,000**	**66,657,000**
001	POL			57,557,000		57,557,000
007	Retired Judges			9,100,000		9,100,000
A039	**TOTAL GENERAL**			**48,393,000**	**61,301,000**	**48,408,000**
A03901	Stationery			22,702,000	21,520,000	22,702,000
A03902	Printing & Publication			3,846,000	5,365,000	3,846,000
A03903	Judicial Conference			1,000,000	5,726,000	1,000,000
A03905	Newspapers, Periodicals and Books			4,545,000	5,313,000	4,560,000
A03906	Uniform & Liveries			1,082,000	1,884,000	1,082,000
A03917	Law Charges			50,000	47,000	50,000
A03963	Dietary Charges under trial Prisoners			670,000	1,060,000	670,000

KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03970	**Others**			**14,498,000**	**20,386,000**	**14,498,000**
001	Others			3,035,000		3,035,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			11,463,000		11,463,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**1,330,000**	**3,006,000**	**1,330,000**
A06301	Entertainment Charges			1,330,000	3,006,000	1,330,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,500,000**	**88,369,000**	**1,500,000**
A09501	Purchase of Transport			-	85,549,000	-
A09601	Machinery/Equipment			1,000,000	2,350,000	1,000,000
A09701	Furniture and Fixture			500,000	470,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**45,713,000**	**55,389,000**	**45,713,000**
A13001	Transport			38,873,000	47,246,000	38,873,000
A13101	Machinery/Equipment **(Including I.T Equipment)**			6,800,000	7,509,000	6,800,000
A13201	Furniture			40,000	634,000	40,000
	GRAND TOTAL			**3,895,400,000**	**3,913,500,000**	**4,355,000,000**

Climate & Gender Tagging

KC21009

HOME (POLICE)

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0078	GDTGL002	10%	CBTHA008	10%
MZ1042	GDTGL002	10%	CBTHA008	10%
MZ0079	GDTSP003	10%	CBTHA008	10%
MZ0080	N/A	0%	N/A	0%
MZ0081	N/A	0%	CBTCT007, CBTCT004, CBTCT003	5%, 5%, 5%
MZ0082	GDTGL003	0%	N/A	0%
MZ0905	N/A	0%	N/A	0%
MZ0083	N/A	0%	N/A	0%
MZ0834	N/A	0%	N/A	0%
PO0032	N/A	0%	N/A	0%
MJ0021	N/A	0%	N/A	0%
MZ0085	N/A	0%	N/A	0%
MZ0732	N/A	0%	CBTCT004, CBTCT001, CBTEP018	5%, 5%, 5%
MZ0086	N/A	0%	CBTCT004, CBTCT001, CBTEP018	5%, 5%, 5%
MZ0087	N/A	0%	N/A	0%
MZ0088	N/A	0%	N/A	0%
MZ0089	N/A	0%	N/A	0%
MZ0090	GDTES003	10%	CBTEP016, CBTEP019, CBTGC001	5%, 5%, 5%
MZ0084	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0938	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MZ0939	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MZ0940	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MZ0914	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0915	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0941	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0942	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0943	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0944	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0945	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0946	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MZ0947	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0014	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0194	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
NM0195	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
NM0184	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0196	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0185	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0197	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
NM0198	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0006	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0270	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
HT0271	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%

Climate & Gender Tagging

KC21009

HOME (POLICE)

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
HT0272	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0273	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0274	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0275	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HT0276	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BG0027	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BG0564	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
BG0565	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
BG0551	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BG0552	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BG0566	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BG0567	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HV0314	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HV0465	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
HV0466	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HV0467	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
HV0468	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0033	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0565	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
PO0566	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
PO0567	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
BG0628	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
PO0547	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0548	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0549	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0568	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0569	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0570	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
PO0571	GDTSP003	80%	N/A	0%
PO0572	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0017	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0309	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
SJ0310	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
SJ0299	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0311	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0312	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0313	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0314	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
SJ0347	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0027	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0668	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
KJ0669	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%

Climate & Gender Tagging

KC21009

HOME (POLICE)

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
KJ0670	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
KJ0647	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0671	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0648	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0649	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0672	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0673	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0674	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0733	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
KJ0765	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0022	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0528	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MJ0529	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MJ0530	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
MJ0505	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0531	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0532	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0533	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0534	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0535	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0536	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0506	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0537	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0592	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0016	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0515	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
BB0516	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
BB0458	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0459	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0460	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0517	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0541	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0518	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	110,710,000	293,960,000	120,490,000
MZ1042	SIFTAC AJ&K	0	64,000,000	295,421,000
MZ0079	CENTRAL POLICE OFFICE	414,197,000	2,974,769,000	496,231,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	26,794,000	27,870,000	28,370,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICAT	213,689,000	222,486,000	231,544,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	72,419,000	74,475,000	79,614,000
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	182,175,000	142,884,000	313,579,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	41,364,000	41,055,000	47,571,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	595,204,000	590,164,000	668,360,000
PO0032	POLICE RANGE OFFICE POONCH	35,095,000	34,994,000	38,551,000
MJ0021	POLICE RANGE OFFICE MIRPUR	62,708,000	63,198,000	66,123,000
MZ0085	CRIME BRANCH POLICE	88,678,000	87,381,000	97,244,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY	30,766,000	33,876,000	32,915,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	105,851,000	123,328,000	112,159,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	21,808,000	19,442,000	21,442,000
MZ0088	RESERVE POLICE	2,469,306,000	1,898,673,000	2,704,006,000
MZ0089	RANGERS POLICE	2,045,668,000	1,142,639,000	2,309,278,000
MZ0090	POLICE TRAINING SCHOOL	68,281,000	70,528,000	73,653,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	379,879,000	410,534,000	415,314,000
MZ0938	DSP CITY MUZAFFARABAD	11,020,000	10,915,000	11,982,000
MZ0939	DSP HQ MUZAFFARABAD	11,499,000	12,566,000	12,793,000
MZ0940	SDPO NASEERABAD MUZAFFARABAD	12,281,000	11,971,000	13,448,000
MZ0914	POLICE STATION CITY MUZAFFARABAD	97,244,000	101,602,000	109,480,000
MZ0915	POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD	70,527,000	70,120,000	75,747,000
MZ0941	POLICE STATION SADAR MUZAFFARABAD	69,388,000	74,557,000	78,599,000
MZ0942	POLICE STATION GARHI DOPATTA MUZAFFARABAD	62,416,000	60,448,000	70,072,000
MZ0943	POLICE STATION PANJGRAN MUZAFFARABAD	39,700,000	40,195,000	46,761,000
MZ0944	POLICE STATION KOHORI MUZAFFARABAD	46,913,000	45,082,000	52,245,000
MZ0945	POLICE STATION CHATTER CLASS MUZAFFARABAD	48,216,000	44,540,000	53,570,000
MZ0946	POLICE STATION DANNA MUZAFFARABAD	30,653,000	31,550,000	35,423,000
MZ0947	POLICE STATION CIA MUZAFFARABAD	17,421,000	17,133,000	19,347,000
NM0014	DISTRICT POLICE NEELUM	106,344,000	102,047,000	112,267,000
NM0194	DSP HQ NEELUM	10,030,000	10,847,000	10,815,000
NM0195	SDPO SHARDA NEELUM	9,779,000	10,226,000	10,531,000
NM0184	POLICE STATION CITY AUTHMUQAM	44,542,000	51,691,000	54,023,000
NM0196	POLICE STATION LAWAT NEELUM	30,348,000	33,959,000	36,708,000
NM0185	POLICE STATION SHARDA NEELUM	27,814,000	27,625,000	30,946,000
NM0197	POLICE STATION KAIL NEELUM	31,321,000	34,071,000	36,067,000
NM0198	POLICE STATION CIA NEELUM	18,562,000	18,927,000	21,208,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	71,600,000	62,474,000	76,884,000
HT0270	DSP HQ JEHLUM VALLEY	11,670,000	9,802,000	12,304,000
HT0271	SDPO LEEPA JEHLUM VALLEY	8,994,000	9,192,000	10,696,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
HT0272	POLICE STATION CITY JEHLUM VALLEY	30,814,000	32,012,000	34,908,000
HT0273	POLICE STATION CHANNARI JEHLUM VALLEY	25,838,000	24,306,000	27,594,000
HT0274	POLICE STATION CHIKAAR JEHLUM VALLEY	17,659,000	14,986,000	19,028,000
HT0275	POLICE STATION LEEPA JEHLUM VALLEY	22,230,000	19,498,000	21,673,000
HT0276	POLICE STATION CIA JEHLUM VALLEY	13,753,000	16,236,000	15,083,000
BG0027	DISTRICT POLICE BAGH	168,566,000	132,936,000	170,267,000
BG0564	DSP HQ BAGH	11,576,000	11,643,000	13,240,000
BG0565	SDPO DHIRKOT BAGH	11,273,000	9,757,000	12,868,000
BG0551	POLICE STATION CITY BAGH	83,738,000	81,707,000	92,821,000
BG0552	POLICE STATION DHEERKOT BAGH	83,146,000	74,639,000	91,695,000
BG0566	POLICE STATION ARJA BAGH	44,039,000	52,375,000	56,247,000
BG0567	POLICE STATION CIA BAGH	23,993,000	24,953,000	28,071,000
BG0628	POLICE STATION MALOT BAGH	0	2,632,000	45,441,000
HV0314	DISTRICT POLICE HAVELI	70,570,000	68,825,000	81,262,000
HV0465	DSP HQ HAVELI	10,261,000	10,593,000	11,682,000
HV0466	POLICE STATION KAHUTTA HAVELI	66,893,000	60,192,000	79,535,000
HV0467	POLICE STATION BHEDI HAVELI	42,170,000	35,049,000	46,341,000
HV0468	POLICE STATION CIA HAVELI	23,261,000	21,183,000	27,266,000
HV0498	POLICE STATION MUMTAZABAD HAVELI	0	0	34,174,000
PO0033	DISTRICT POLICE RAWALAKOT	235,884,000	220,593,000	265,485,000
PO0565	DSP HQ RAWALAKOT	11,600,000	11,869,000	13,290,000
PO0566	SDPO HAJIRA RAWALAKOT	11,648,000	10,639,000	13,362,000
PO0567	DSP CITY RAWALAKOT	12,165,000	10,884,000	13,359,000
PO0547	POLICE STATION CITY RAWALAKOT	74,968,000	88,137,000	92,910,000
PO0548	POLICE STATION HAJIRA RAWALAKOT	59,775,000	57,355,000	69,578,000
PO0549	POLICE STATION ABBASPUR RAWALAKOT	40,753,000	36,436,000	47,367,000
PO0568	POLICE STATION DATOOT RAWALAKOT	48,260,000	38,519,000	55,319,000
PO0569	POLICE STATION KHAI GALA RAWALAKOT	44,380,000	38,995,000	50,832,000
PO0570	POLICE STATION THORAR RAWALKOT	43,253,000	39,977,000	49,026,000
PO0571	POLICE STATION WOMEN RAWALKOT	18,999,000	20,318,000	22,222,000
PO0572	POLICE STATION CIA RAWALKOT	20,903,000	19,399,000	23,442,000
PO0640	POLICE STATION DHALKOT RAWALAKOT	0	0	10,501,000
PO0641	POLICE STATION SAHRHA RAWALAKOT	0	0	5,475,000
SJ0017	DISTRICT POLICE SUDHNOTI	95,821,000	107,526,000	108,831,000
SJ0309	DSP HQ SUDHNOTI	10,686,000	8,798,000	11,256,000
SJ0310	SDPO THARKHAL SUDHNOTI	10,373,000	9,459,000	10,933,000
SJ0299	POLICE STATION CITY PALLANDRI SUDHNOTI	62,129,000	59,258,000	68,183,000
SJ0311	POLICE STATION TRARKHAL SUDHNOTI	30,239,000	29,378,000	33,939,000
SJ0312	POLICE STATION BALOCH SUDHNOTI	41,675,000	45,281,000	48,632,000
SJ0313	POLICE STATION MANG SUDHNOTI	30,433,000	31,839,000	35,225,000
SJ0314	POLICE STATION CIA SUDHNOTI	21,063,000	20,784,000	23,371,000
SJ0347	POLICE STATION BASARHI SUDHNOTI	22,296,000	16,073,000	23,268,000

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
KJ0027	DISTRICT POLICE KOTLI	277,993,000	210,935,000	285,890,000
KJ0668	DSP HQ KOTLI	11,542,000	10,209,000	13,785,000
KJ0669	DSP CITY KOTLI	11,154,000	10,916,000	13,703,000
KJ0670	SDPO KHOIRATTA KOTLI	11,018,000	12,152,000	14,507,000
KJ0647	POLICE STATION CITY KOTLI	136,562,000	125,459,000	149,677,000
KJ0671	POLICE STATION KHUIRATTA KOTLI	51,697,000	57,696,000	62,432,000
KJ0648	POLICE STATION SEHNSA KOTLI	64,923,000	63,117,000	72,213,000
KJ0649	POLICE STATION FETEHPUR THAKYALA KOTLI	39,056,000	44,103,000	50,679,000
KJ0672	POLICE STATION NAAR KOTLI	45,398,000	44,874,000	51,600,000
KJ0673	POLICE STATION CHAROHI KOTLI	51,438,000	53,745,000	60,964,000
KJ0674	POLICE STATION CIA KOTLI	20,940,000	20,987,000	24,193,000
KJ0733	POLICE STATION TATTA PANI KOTLI	73,779,000	98,852,000	99,347,000
KJ0765	POLICE STATION SARSAWA KOTLI	44,463,000	6,958,000	59,689,000
MJ0022	DISTRICT POLICE MIRPUR	238,792,000	254,350,000	264,902,000
MJ0528	DSP/ASP HQ MIRPUR	11,528,000	10,952,000	13,381,000
MJ0529	DSP CITY MIRPUR	10,102,000	8,791,000	11,015,000
MJ0530	SDPO DUDYAL MIRPUR	12,244,000	11,309,000	15,040,000
MJ0505	POLICE STATION CITY MIRPUR	57,406,000	52,273,000	60,822,000
MJ0531	POLICE STATION THOTHAL MIRPUR	45,395,000	45,516,000	49,908,000
MJ0532	POLICE STATION NEW CITY MIRPUR	36,186,000	27,982,000	30,383,000
MJ0533	POLICE STATION MANGLA MIRPUR	30,919,000	27,330,000	31,524,000
MJ0534	POLICE STATION AFZALPUR MIRPUR	43,166,000	40,366,000	45,196,000
MJ0535	POLICE STATION ISLAMGARH MIRPUR	28,212,000	29,909,000	33,292,000
MJ0536	POLICE STATION CHAKSAWARI MIRPUR	26,906,000	26,586,000	32,996,000
MJ0506	POLICE STATION DUDYAL MIRPUR	51,803,000	38,985,000	47,798,000
MJ0537	POLICE STATION CIA MIRPUR	17,862,000	21,426,000	22,104,000
MJ0592	DSP ISLAMGARH MIRPUR	0	1,676,000	9,268,000
BB0016	DISTRICT POLICE BHIMBER	120,372,000	126,034,000	135,722,000
BB0515	DSP HQ BHIMBER	10,288,000	11,504,000	11,966,000
BB0516	DSP CITY BHIMBER	10,237,000	8,399,000	10,494,000
BB0458	POLICE STATION CITY BHIMBER	66,756,000	67,604,000	75,686,000
BB0459	POLICE STATION BARNALA BHIMBER	52,041,000	53,609,000	66,997,000
BB0460	POLICE STATION SAMAHNI BHIMBER	39,134,000	38,410,000	43,195,000
BB0517	POLICE STATION ALI BAIG BHIMBER	32,560,000	33,299,000	37,219,000
BB0541	POLICE STATION SINGRI BHIMBER	0	2,532,000	32,652,000
BB0518	POLICE STATION CIA BHIMBER	14,771,000	13,820,000	16,378,000
	TOTAL	**11,346,600,000**	**12,535,500,000**	**13,205,400,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT / ADMINISTRATION**						
MZ0078	**HOME SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				99,005,000	111,794,000	108,785,000
A011	**TOTAL PAY**		55	52	32,875,000	24,389,000	33,050,000
A01101	**PAY OF OFFICERS**		20	20	20,960,000	13,980,000	22,285,000
S199	Special Secretary	BPS-20	1	1	1,642,000		1,730,000
A022	Additional Secretary	BPS-19	1	1	1,562,000		1,570,000
D059	Deputy Secretary	BPS-18	2	2	2,729,000		2,800,000
S027	Section Officer	BPS-17	3	3	4,099,000		4,100,000
O014	OSD	BPS-17	1	1	1,421,000		1,421,000
P055	Private Secretary	BPS-17	1	1	1,216,000		1,257,000
S129	Superintendent	BPS-17	2	2	1,939,000		2,021,000
S172	System Administrator	BPS-17	1	1	600,000		1,011,000
A053	Assistant	BPS-16	4	4	2,903,000		3,120,000
C084	Computer Operator	BPS-16	1	1	726,000		780,000
P013	Personal Assistant	BPS-16	1	1	699,000		915,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,424,000		1,560,000
A01102	Personal Pay				125,000	0	1,000
A01103	Special Pay				442,000	210,000	442,000
A01105	Qualification Pay				18,000	0	45,000
A01151	**PAY OF OTHER STAFF**		35	32	11,153,000	10,059,000	10,137,000
S026	Section Clerk	BPS-14	2	2	972,000		1,014,000
S102	Stenographer	BPS-14	5	5	2,076,000		2,159,000
L055	L.D.C (K.C)	BPS-11	4	4	1,550,000		2,172,000
M002	Machine Operator	BPS-05	1	1	505,000		505,000
D128	Driver	BPS-05	0	2			454,000
D252	Driver (K.C)	BPS-05	0	1			330,000
D003	Dak Runner	BPS-04	1	1	465,000		465,000
D128	Driver	BPS-04	2	0	423,000		
D252	Driver (K.C)	BPS-04	1	0	322,000		
N004	Naib Qasid	BPS-02	11	11	2,642,000		1,808,000
N004	Naib Qasid	BPS-01	6	4	1,598,000		1,014,000
N037	Naib Qasid (K.C)	BPS-01	1	0	389,000		
M082	Mali (K.C)	BPS-01	1	1	211,000		216,000
A01152	Personal Pay				177,000	140,000	140,000
A012	**TOTAL ALLOWANCES**				66,130,000	87,405,000	75,735,000
A012-1	**TOTAL REGULAR ALLOWANCES**				63,321,000	83,996,000	72,986,000
A01201	Senior Post Allowance				15,000	3,000	100,000
A01202	House Rent Allowance				2,020,000	2,047,000	2,445,000
A01203	Conveyance Allowance				1,718,000	1,550,000	1,750,000
A01207	Washing Allowance				24,000	23,000	34,000
A01208	Dress Allowance				23,000	36,000	34,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			32,113,000	54,561,000	35,000,000
A01211	Hill Allowance (Personal Allowance)			48,000	25,000	43,000
A01216	Qualification Allowance			36,000	39,000	60,000
A01217	Medical Allowance			1,792,000	1,637,000	1,792,000
A01228	Orderly Allowance			210,000	242,000	300,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	73,000	48,000
A0123E	Executive Allowance			1,244,000	1,163,000	1,244,000
A0124R	Ad-hoc Relief Allowance 2022			3,302,000	2,057,000	3,563,000
A0124X	Ad-hoc Relief Allowance 2023			8,334,000	7,072,000	8,279,000
A0125E	Ad-hoc Relief Allowance 2024			6,750,000	5,368,000	7,908,000
A0125P	Ad-hoc Relief Allowance 2025				2,382,000	3,305,000
A0122S	Utility Allowance			5,271,000	5,628,000	6,708,000
A01224	Entertainment Allowance			13,000	10,000	13,000
A01238	Charge Allowance			360,000	80,000	360,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**2,809,000**	**3,409,000**	**2,749,000**
A01271	Overtime Allowance			120,000	120,000	120,000
A01272	Night Duty Allowance			120,000	120,000	120,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(05)	(05)	2,280,000	2,880,000	2,220,000
A01279	Extra Duty Allowance			288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**			**9,105,000**	**116,816,000**	**9,105,000**
A031	**TOTAL FEES**			**1,200,000**	**1,200,000**	**1,200,000**
A03102	**Legal Fees-**			**1,200,000**	**1,200,000**	**1,200,000**
001	Legal Fees			1,200,000	1,200,000	1,200,000
A032	**TOTAL COMMUNICATION**			**550,000**	**12,071,000**	**550,000**
A03201	Postage & Telegraph			150,000	300,000	150,000
A03202	Telephone & Trunk Call			400,000	11,771,000	400,000
A033	**TOTAL UTILITIES**			**120,000**	**1,280,000**	**120,000**
A03303	Electricity (PEHEL)			100,000	1,100,000	100,000
A03304	Hot & Cold Weather Charges			20,000	180,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,590,000**	**6,130,000**	**3,590,000**
A03805	**Travelling Allowance**			**1,250,000**	**1,450,000**	**1,250,000**
002	Gazetted			1,000,000	1,300,000	1,000,000
003	Non-Gazetted			250,000	150,000	250,000
A03807	POL			2,340,000	4,680,000	2,340,000
A039	**TOTAL GENERAL**			**3,645,000**	**96,135,000**	**3,645,000**
A03901	Stationery			1,440,000	2,880,000	1,440,000
A03902	Printing & Publication			150,000	300,000	150,000
A03905	Newspapers, Periodicals and Books			50,000	150,000	50,000
A03906	Uniform & Liveries			5,000	205,000	5,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03914	**Secret Service Expenditure**			**1,300,000**	**88,300,000**	**1,300,000**
003	Home Minister			700,000	87,700,000	700,000
004	Home Secretary			600,000	600,000	600,000
A03970	**Others**			**700,000**	**4,300,000**	**700,000**
001	Others			500,000	4,100,000	500,000
077	Other (PEHEL)			200,000	200,000	200,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**1,200,000**	**200,000**
A06301	Entertainment Charges			200,000	1,200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,400,000**	**64,150,000**	**2,400,000**
A13001	Transport			1,950,000	3,250,000	1,950,000
A13101	Machinery/Equipment			450,000	60,900,000	450,000
	GRAND TOTAL			**110,710,000**	**293,960,000**	**120,490,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT / ADMINISTRATION**					
MZ1042	**SIFTAC AJ&K**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			0	50,000,000	120,301,000
A012	**TOTAL ALLOWANCES**			0	50,000,000	120,301,000
A012-1	**TOTAL REGULAR ALLOWANCES**			0	14,000,000	33,901,000
A01208	Dress Allowance					300,000
A01238	Charge Allowance					1,000
A0122S	Utility Allowance @50% Running Basic Pay				14,000,000	33,600,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			0	36,000,000	86,400,000
A01299	**Others**			0	36,000,000	86,400,000
005	Special Allowance @ 1 month Running Basic Pay				36,000,000	86,400,000
A03	**TOTAL OPERATING EXPENSES**			0	14,000,000	67,204,000
A032	**TOTAL COMMUNICATION**			0	0	15,200,000
A03201	Postage & Telegraph					200,000
A03202	Telephone & Trunk Call					15,000,000
A033	**TOTAL UTILITIES**			0	0	1,302,000
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity					1,000,000
A03304	Hot & Cold Weather Charges					300,000
A034	**OCCUPANCY COST**			0	14,000,000	33,601,000
A03402	Rent for Office Buildings					1,000
A03403	Rent for Residential Building (House Hiring Only for Army Officers)				14,000,000	33,600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			0	0	12,300,000
A03801	Training Expenses (Non Transferable)					500,000
A03805	**Travelling Allowance**			0	0	3,000,000
002	Gazetted					2,000,000
003	Non-Gazetted					1,000,000
A03807	POL					8,800,000
A039	**TOTAL GENERAL**			0	0	4,801,000
A03901	Stationery					2,000,000
A03902	Printing & Publication					500,000
A03905	Newspapers, Periodicals and Books					300,000
A03919	Payments to Other for Services rendered					1,000
A03970	Others					2,000,000
A06	**TOTAL TRANSFER OF PAYMENTS**			0	0	501,000
A06103	**Cash Awards**			0	0	1,000
012	Awards					1,000
A06301	Entertainment Charges					500,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**0**	**103,915,000**
A09501	Purchase of Transport	(One Time)				88,265,000
A09601	Machinery & Equipment	(One Time)				5,500,000
A09701	Purchase of Furniture & Fixture	(One Time)				2,500,000
A09702	Unkempt Furnishings	(One Time)				7,650,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**0**	**0**	**3,500,000**
A13001	Transport					2,000,000
A13101	Machinery/Equipment					500,000
A13301	Buildings					1,000,000
	GRAND TOTAL			**0**	**64,000,000**	**295,421,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0079	**CENTRAL POLICE OFFICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**213,914,000**	**212,322,000**	**277,389,000**
A011	**TOTAL PAY**		**156**	**156**	**80,502,000**	**80,036,000**	**84,809,000**
A01101	**PAY OF OFFICERS**		**23**	**23**	**25,381,000**	**22,787,000**	**26,345,000**
I014	Inspector General Police	BPS-21	1	1	Lent Officer		
A186	Additional Inspector General Police	BPS-21	1	1	2,746,000		3,102,000
D053	Deputy Inspector General Police	BPS-20	1	1	2,073,000		2,153,000
A192	Assistant Inspector General (General)	BPS-19	1	1	1,688,000		1,788,000
A193	Assistant Inspector General (Legal)	BPS-18	1	1	1,729,000		1,681,000
D026	Deputy Director	BPS-18	1	1	1,270,000		1,110,000
P053	Principal Staff Officer	BPS-17	1	1	1,218,000		1,259,000
A138	Assistant Superintendent Police	BPS-17	4	4	3,981,000		3,918,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,259,000		1,259,000
A075	Assistant Director	BPS-17	1	1	1,153,000		1,054,000
A222	Assistant Director (Personnel)	BPS-17	1	1	1,212,000		1,212,000
S099	Staff Officer	BPS-18	1	1	913,000		964,000
B030	Budget Officer	BPS-16	1	1	1,001,000		1,001,000
H004	Head Clerk	BPS-16	4	4	3,544,000		3,544,000
S255	Senior Forensic Expert/Inspector	BPS-16	2	2	672,000		1,460,000
I011	Inspector	BPS-16	1	1	921,000		839,000
A01102	Personal Pay				1,000	0	1,000
A01102	Qualification Pay				9,000	0	9,000
A01151	**PAY OF OTHER STAFF**		**133**	**133**	**55,039,000**	**57,185,000**	**58,382,000**
R005	Reader	BPS-14	1	1	531,000		761,000
S102	Stenographer	BPS-14	1	1	886,000		385,000
S042	Senior Clerk	BPS-14	6	6	3,377,000		3,459,000
J096	Junior Forensic Expert/Sub Inspector	BPS-14	3	3	750,000		2,095,000
G003	Garage Supervisor	BPS-14	0	1			674,000
G003	Garage Supervisor	BPS-11	1	0	672,000		
J016	Junior Clerk	BPS-11	5	5	1,929,000		1,740,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,249,000		1,249,000
H006	Head Constable	BPS-09	4	4	1,833,000		1,833,000
C075	Commandos	BPS-07	50	50	24,303,000		25,602,000
H007	Head Constable Driver	BPS-09	0	10			4,618,000
H007	Head Constable Driver	BPS-07	10	0	4,614,000		
C090	Constable	BPS-07	11	11	3,366,000		4,331,000
C092	Constable Driver	BPS-07	0	8			2,772,000
C092	Constable Driver	BPS-05	8	0	2,766,000		
N004	Naib Qasid	BPS-02	6	6	2,022,000		2,122,000
F019	Follower	BPS-02	25	25	6,741,000		6,741,000
A01152	Personal Pay				72,000	64,000	72,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012	**TOTAL ALLOWANCES**			**133,412,000**	**132,286,000**	**192,580,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**133,412,000**	**132,286,000**	**192,580,000**
A01201	Senior Post Allowance			31,000	25,000	31,000
A01202	House Rent Allowance			6,973,000	5,364,000	6,434,000
A01203	Conveyance Allowance			4,771,000	3,658,000	3,741,000
A01207	Washing Allowance			347,000	167,000	173,000
A01208	Dress Allowance			144,000	172,000	144,000
A0120J	ATS Allowance			207,000	48,000	207,000
A0120Q	Fixed Daily Allowance			30,789,000	23,973,000	25,644,000
A01210	Risk Allowance			10,931,000	16,865,000	18,713,000
A01211	Hill Allowance (Personal Allowance)			189,000	100,000	245,000
A01216	Qualification Allowance			60,000	68,000	60,000
A01217	Medical Allowance			3,199,000	2,875,000	2,973,000
A01224	Entertainment Allowance			16,000	18,000	16,000
A01228	Orderly Allowance			300,000	446,000	600,000
A0120S	Elite Force Allowance				4,500,000	54,000,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	73,000	48,000
A0122R	Police Administration Allowance			5,798,000	5,179,000	6,756,000
A0122S	Utility Allowance			240,000	286,000	240,000
A0123K	Superior Executive Allowance			4,681,000	5,284,000	5,300,000
A0124R	Ad-hoc Relief Allowance 2022			9,062,000	7,219,000	8,342,000
A0124X	Ad-hoc Relief Allowance 2023			29,590,000	24,995,000	26,810,000
A0125E	Ad-hoc Relief Allowance 2024			21,950,000	19,227,000	19,776,000
A0125P	Ad-hoc Relief Allowance 2025				7,966,000	8,481,000
A01260	Ration Allowance			3,161,000	3,256,000	3,321,000
A01261	Constabulary Allowance			925,000	522,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**172,082,000**	**2,308,325,000**	**181,141,000**
A032	**TOTAL COMMUNICATION**			**3,030,000**	**3,030,000**	**3,030,000**
A03201	Postage & Telegraph			500,000	500,000	500,000
A03202	Telephone & Trunk Call			2,530,000	2,530,000	2,530,000
A033	**TOTAL UTILITIES**			**1,261,000**	**1,261,000**	**1,320,000**
A03302	Water			1,000	1,000	60,000
A03303	Electricity			1,250,000	1,250,000	1,250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**47,370,000**	**756,733,000**	**47,370,000**
A03801	Training Expenses (Non Transferable)			10,000,000	13,000,000	10,000,000
A03805	**Travelling Allowance**			**7,500,000**	**422,624,000**	**7,500,000**
002	Gazetted			4,000,000	4,000,000	4,000,000
003	Non-Gazetted			3,500,000	3,500,000	3,500,000
016	Transportation of Constabulary				415,124,000	
A03807	POL			29,870,000	321,109,000	29,870,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**120,420,000**	**1,547,300,000**	**129,420,000**
A03901	Stationery			4,800,000	4,800,000	4,800,000
A03902	Printing & Publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906	Uniform & Liveries (Non-Transferable)			110,000,000	282,435,000	110,000,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	321,954,000	2,000,000
A03912	Delegation Abroad				1,645,000	
A03914	Secret Service Expenditure			1,000,000	1,000,000	10,000,000
A03963	Feeding/Diet/Food Charges				855,542,000	
A03970	**Others**			**1,500,000**	**78,804,000**	**1,500,000**
001	Others			1,500,000	1,500,000	1,500,000
082	Deportation of illegal Foreigners				77,304,000	
A06	**TOTAL TRANSFER OF PAYMENTS**			**3,200,000**	**322,700,000**	**12,700,000**
A06103	**Cash Awards**			**1,500,000**	**321,000,000**	**11,000,000**
011	Rewards			500,000	262,500,000	10,000,000
012	Awards			1,000,000	58,500,000	1,000,000
A06301	**Entertainment & Gifts**			**1,700,000**	**1,700,000**	**1,700,000**
001	Entertainment Charges			200,000	200,000	200,000
015	Delegations			1,500,000	1,500,000	1,500,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**6,701,000**	**96,580,000**	**6,701,000**
A09103	Land & Buildings - Office Buildings (Land Compensation)			1,000	199,000	1,000
A09501	Purchase of Transport (One Time)				63,250,000	
A09601	Machinery & Equipment			6,200,000	32,631,000	6,200,000
A09701	Purchase of Furniture & Fixture			500,000	500,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**18,300,000**	**34,842,000**	**18,300,000**
A13001	Transport			12,500,000	31,442,000	12,500,000
A13101	Machinery/Equipment			800,000	800,000	800,000
A13301	Buildings			5,000,000	2,600,000	5,000,000
	GRAND TOTAL			**414,197,000**	**2,974,769,000**	**496,231,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0080	**DEPUTY INSPECTOR GENERAL POLICE TRAFFIC**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,427,000**	**20,649,000**	**23,003,000**
A011	**TOTAL PAY**		**17**	**17**	**9,149,000**	**7,662,000**	**8,771,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**2,554,000**	**1,900,000**	**2,073,000**
D052	Deputy Inspector General (Traffic)	BPS-20	1	1	2,554,000		2,073,000
A01151	**PAY OF OTHER STAFF**		**16**	**16**	**6,595,000**	**5,762,000**	**6,698,000**
S042	Senior Clerk	BPS-14	1	1	636,000		657,000
S121	Sub Inspector	BPS-14	1	1	740,000		678,000
J016	Junior Clerk	BPS-11	1	1	515,000		515,000
H006	Head Constable	BPS-09	1	1	439,000		452,000
C090	Constable	BPS-07	10	10	3,613,000		3,726,000
C092	Constable Driver	BPS-07	0	1			431,000
C092	Constable Driver	BPS-05	1	0	420,000		
N004	Naib Qasid	BPS-02	1	1	232,000		239,000
A012	**TOTAL ALLOWANCES**				**12,278,000**	**12,987,000**	**14,232,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,278,000**	**12,987,000**	**14,232,000**
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				672,000	625,000	672,000
A01203	Conveyance Allowance				402,000	362,000	402,000
A01207	Washing Allowance				25,000	25,000	25,000
A01208	Dress Allowance				14,000	15,000	14,000
A0120Q	Fixed Daily Allowance				2,760,000	2,600,000	2,760,000
A01210	Risk Allowance				996,000	1,907,000	2,072,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01216	Qualification Allowance				18,000	6,000	1,000
A01217	Medical Allowance				341,000	307,000	341,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				210,000	194,000	210,000
A0122R	Police Administration Allowance				881,000	663,000	837,000
A0124R	Ad-hoc Relief Allowance 2022				837,000	738,000	829,000
A0124X	Ad-hoc Relief Allowance 2023				2,648,000	2,386,000	2,822,000
A0125E	Ad-hoc Relief Allowance 2024				2,062,000	1,833,000	1,991,000
A0125P	Ad-hoc Relief Allowance 2025					771,000	835,000
A01260	Ration Allowance				312,000	462,000	324,000
A01261	Constabulary Allowance				73,000	74,000	73,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**3,717,000**	**4,678,000**	**3,717,000**
A032	**TOTAL COMMUNICATION**			**270,000**	**270,000**	**270,000**
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**17,000**	**17,000**	**17,000**
A03302	Water			12,000	12,000	12,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**2,900,000**	**3,861,000**	**2,900,000**
A03805	**Travelling Allowance**			**500,000**	**500,000**	**500,000**
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			200,000	200,000	200,000
A03807	POL			2,400,000	3,361,000	2,400,000
A039	**TOTAL GENERAL**			**530,000**	**530,000**	**530,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A03970	Others			200,000	200,000	200,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**50,000**	**50,000**	**50,000**
A09601	Machinery & Equipment			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,400,000**	**2,293,000**	**1,400,000**
A13001	Transport			1,400,000	2,293,000	1,400,000
	GRAND TOTAL			**26,794,000**	**27,870,000**	**28,370,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0081	**ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**190,314,000**	**196,490,000**	**208,169,000**
A011	**TOTAL PAY**		**201**	**201**	**80,514,000**	**73,817,000**	**80,147,000**
A01101	**PAY OF OFFICERS**		**7**	**7**	**6,186,000**	**5,993,000**	**6,415,000**
A112	Assistant Inspector General Police	BPS-18	1	1	1,526,000		1,628,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,013,000		1,218,000
H004	Head Clerk	BPS-16	2	2	1,484,000		1,352,000
I011	Inspector	BPS-16	3	3	2,163,000		2,217,000
A01151	**PAY OF OTHER STAFF**		**194**	**194**	**74,328,000**	**67,824,000**	**73,732,000**
S121	Sub Inspector	BPS-14	7	7	4,471,000		4,978,000
S042	Senior Clerk	BPS-14	1	1	531,000		657,000
J016	Junior Clerk	BPS-11	1	1	436,000		452,000
A135	Assistant Sub Inspector	BPS-11	8	8	4,777,000		4,746,000
H006	Head Constable	BPS-09	27	27	12,981,000		12,076,000
H007	Head Constable Driver	BPS-09	0	1			452,000
H007	Head Constable Driver	BPS-07	1	0	441,000		
C090	Constable	BPS-07	140	140	48,138,000		47,846,000
C092	Constable Driver	BPS-07	0	2			643,000
C092	Constable Driver	BPS-05	2	0	664,000		
N004	Naib Qasid	BPS-02	1	1	417,000		375,000
F019	Follower	BPS-02	6	6	1,472,000		1,507,000
A012	**TOTAL ALLOWANCES**				**109,800,000**	**122,673,000**	**128,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,800,000**	**122,673,000**	**128,022,000**
A01202	House Rent Allowance				5,661,000	5,155,000	6,136,000
A01203	Conveyance Allowance				4,974,000	4,557,000	4,974,000
A01207	Washing Allowance				366,000	321,000	333,000
A01208	Dress Allowance				72,000	54,000	370,000
A0120J	ATS Allowance				6,000	6,000	3,000
A0120Q	Fixed Daily Allowance				27,400,000	26,749,000	28,044,000
A01210	Risk Allowance				9,102,000	18,333,000	18,762,000
A01211	Hill Allowance (Personal Allowance)				85,000	65,000	156,000
A01217	Medical Allowance				3,661,000	3,485,000	3,645,000
A0122R	Police Administration Allowance				900,000	802,000	825,000
A01233	Unattractive Area Allowance (Karnah Allow)				150,000	36,000	330,000
A0124R	Ad-hoc Relief Allowance 2022				7,102,000	6,531,000	8,159,000
A0124X	Ad-hoc Relief Allowance 2023				24,748,000	23,400,000	24,430,000
A0125E	Ad-hoc Relief Allowance 2024				20,124,000	18,344,000	19,415,000
A0125P	Ad-hoc Relief Allowance 2025					7,402,000	8,015,000
A01260	Ration Allowance				4,411,000	6,426,000	3,387,000
A01261	Constabulary Allowance				1,038,000	1,007,000	1,038,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**5,825,000**	**7,566,000**	**5,825,000**
A032	**TOTAL COMMUNICATION**			**390,000**	**390,000**	**390,000**
A03201	Postage & Telegraph			40,000	40,000	40,000
A03202	Telephone & Trunk Call			350,000	350,000	350,000
A033	**TOTAL UTILITIES**			**527,000**	**527,000**	**527,000**
A03302	Water			12,000	12,000	12,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			**132,000**	**132,000**	**132,000**
A03402	Rent for Office Buildings (Non Transferable)			132,000	132,000	132,000
A038	**TOTAL TRANSPORTATION**			**3,850,000**	**5,591,000**	**3,850,000**
A03805	**Travelling Allowance**			**1,550,000**	**1,550,000**	**1,550,000**
002	Gazetted			350,000	350,000	350,000
003	Non-Gazetted			1,200,000	1,200,000	1,200,000
A03807	POL			2,300,000	4,041,000	2,300,000
A039	**TOTAL GENERAL**			**926,000**	**926,000**	**926,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	**Others**			**501,000**	**501,000**	**501,000**
001	Others			500,000	500,000	500,000
063	Wireless License Frequency Fee			1,000	1,000	1,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**50,000**	**50,000**	**50,000**
A06103	**Cash Awards**			**50,000**	**50,000**	**50,000**
011	Rewards			50,000	50,000	50,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**15,000,000**	**15,000,000**	**15,000,000**
A09601	Machinery & Equipment			15,000,000	15,000,000	15,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,500,000**	**3,380,000**	**2,500,000**
A13001	Transport			1,500,000	2,380,000	1,500,000
A13101	Machinery/Equipment			1,000,000	1,000,000	1,000,000
	GRAND TOTAL			**213,689,000**	**222,486,000**	**231,544,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0082	**POLICE STAFF FOR EHTESAB BUREAU**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**72,419,000**	**74,475,000**	**79,614,000**
A011	**TOTAL PAY**		**53**	**53**	**25,176,000**	**24,438,000**	**25,511,000**
A01101	**PAY OF OFFICERS**		**9**	**9**	**7,186,000**	**6,155,000**	**7,635,000**
D064	Deputy Superintendent Police	BPS-17	2	2	1,875,000		2,038,000
P011	PDSP	BPS-17	1	1	931,000		972,000
I011	Inspector	BPS-16	6	6	4,380,000		4,625,000
A01151	**PAY OF OTHER STAFF**		**44**	**44**	**17,990,000**	**18,283,000**	**17,876,000**
S121	Sub Inspector	BPS-14	2	2	1,522,000		1,292,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,139,000		982,000
H006	Head Constable	BPS-09	11	11	5,862,000		5,818,000
C090	Constable	BPS-07	20	20	7,016,000		7,400,000
F019	Follower	BPS-01	9	9	2,451,000		2,384,000
A012	**TOTAL ALLOWANCES**				**47,243,000**	**50,037,000**	**54,103,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,243,000**	**50,037,000**	**54,103,000**
A01202	House Rent Allowance				1,814,000	1,717,000	1,814,000
A01203	Conveyance Allowance				1,589,000	1,471,000	1,589,000
A01207	Washing Allowance				76,000	67,000	63,000
A01208	Dress Allowance				130,000	75,000	130,000
A0120J	ATS Allowance				24,000	19,000	4,000
A0120Q	Fixed Daily Allowance				8,316,000	8,059,000	8,316,000
A01210	Risk Allowance				2,687,000	5,454,000	2,687,000
A01211	Hill Allowance (Personal Allowance)				58,000	15,000	58,000
A01217	Medical Allowance				959,000	977,000	959,000
A0122R	Police Administration Allowance				1,093,000	558,000	1,093,000
A01236	Deputation Allowance				4,681,000	4,403,000	5,102,000
A0124R	Ad-hoc Relief Allowance 2022				2,406,000	2,158,000	2,406,000
A0124X	Ad-hoc Relief Allowance 2023				8,338,000	7,694,000	8,338,000
A0125E	Ad-hoc Relief Allowance 2024				5,917,000	5,958,000	5,996,000
A0125P	Ad-hoc Relief Allowance 2025					2,427,000	2,551,000
A01247	Ehtasab Allowance				8,079,000	7,471,000	12,372,000
A01260	Ration Allowance				887,000	1,319,000	436,000
A01261	Constabulary Allowance				189,000	195,000	189,000
	GRAND TOTAL				**72,419,000**	**74,475,000**	**79,614,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0905	**COUNTER TERRORISM DEPARTMENT (CTD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				177,705,000	132,231,000	298,511,000
A011	**TOTAL PAY**		134	607	75,138,000	51,828,000	180,654,000
A01101	**PAY OF OFFICERS**		30	50	28,321,000	7,788,000	42,981,000
D053	Deputy Inspector General Police	BPS-20	0	1			1,400,000
S070	Senior Superintendent Police	BPS-19	0	1			1,054,000
S264	Superintendent Police/Deputy Director	BPS-18	0	3			2,047,000
S135	Superintendent Police	BPS-18	1	1	1,424,000		1,818,000
S265	Deputy Superintendent Police/Assistant D	BPS-17	0	4			2,163,000
D064	Deputy Superintendent Police	BPS-17	3	3	3,391,000		4,055,000
C162	Cyber Crime Investigation Officer	BPS-17	4	4	4,544,000		4,787,000
R033	Research and Analyzers Officer	BPS-17	2	2	1,872,000		2,296,000
T079	Technical Officer Bomb Disposal	BPS-17	3	3	2,773,000		2,846,000
C163	Computer/Mobile Forensic Expert	BPS-17	2	2	1,900,000		2,090,000
F042	4G-GSM Locator Expert	BPS-17	1	3	1,095,000		2,281,000
I031	Intelligence Analyst Expert	BPS-17	2	2	1,873,000		2,216,000
C164	Counter Terrorism Operation Expert	BPS-17	1	1	1,054,000		1,201,000
P077	Psychologist	BPS-17	1	1	1,177,000		1,206,000
A260	AML Investigation Expert	BPS-17	1	1	1,177,000		1,206,000
F043	Financial Crime/ TF Terror Finance Exper	BPS-17	2	2	1,881,000		2,210,000
I011	Inspector	BPS-16	3	3	2,239,000		2,480,000
I037	Inspector/SO	BPS-16	0	9			3,032,000
H004	Head Clerk	BPS-16	1	1	947,000		1,024,000
C165	Crime Seen Expert	BPS-16	3	3	974,000		1,569,000
A01151	**PAY OF OTHER STAFF**		104	557	46,817,000	44,040,000	137,673,000
S121	Sub Inspector	BPS-14	6	6	4,316,000		4,326,000
S266	Sub Inspector/UO	BPS-14	0	13			3,515,000
S102	Stenographer	BPS-14	3	3	1,907,000		1,984,000
A135	Assistant Sub Inspector	BPS-11	14	14	8,741,000		8,787,000
A288	Assistant Sub Inspector/Corporal	BPS-11	0	25			5,595,000
H006	Head Constable	BPS-09	15	38	7,494,000		12,459,000
H007	Head Constable Driver	BPS-09	0	10			4,884,000
H007	Head Constable Driver	BPS-07	10	0	4,768,000		
C090	Constable	BPS-07	44	367	15,602,000		79,411,000
T094	Technical/Data Centre Operator	BPS-07	0	28			5,480,000
C092	Constable Driver	BPS-07	0	20			3,655,000
C092	Constable Driver	BPS-05	0	0			
W021	Wireless Operator	BPS-07	6	6	2,419,000		2,489,000
F019	Follower	BPS-01	6	27	1,570,000		5,088,000
A012	**TOTAL ALLOWANCES**				102,567,000	80,403,000	117,857,000
A012-1	**TOTAL REGULAR ALLOWANCES**				102,567,000	80,403,000	117,857,000
A01202	House Rent Allowance				5,319,000	3,536,000	5,312,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01203	Conveyance Allowance			4,331,000	2,752,000	4,331,000
A01207	Washing Allowance			176,000	170,000	182,000
A01208	Dress Allowance			389,000	110,000	101,000
A0120J	ATS Allowance			221,000	49,000	215,000
A0120Q	Fixed Daily Allowance			24,756,000	16,385,000	24,756,000
A01210	Risk Allowance			7,977,000	11,142,000	12,193,000
A01211	Hill Allowance (Personal Allowance)			322,000	51,000	60,000
A01217	Medical Allowance			5,518,000	2,003,000	2,889,000
A0122R	Police Administration Allowance			8,481,000	1,538,000	8,481,000
A0124R	Ad-hoc Relief Allowance 2022			11,367,000	4,626,000	11,868,000
A0124X	Ad-hoc Relief Allowance 2023			19,306,000	16,293,000	20,281,000
A0125E	Ad-hoc Relief Allowance 2024			11,594,000	12,729,000	14,702,000
A0125P	Ad-hoc Relief Allowance 2025				5,144,000	8,500,000
A01260	Ration Allowance			2,352,000	3,389,000	3,528,000
A01261	Constabulary Allowance			458,000	486,000	458,000
A03	**TOTAL OPERATING EXPENSES**			**3,164,000**	**7,576,000**	**12,267,000**
A032	**TOTAL COMMUNICATION**			**40,000**	**310,000**	**1,540,000**
A03201	Postage & Telegraph			20,000	40,000	40,000
A03202	Telephone & Trunk Call			20,000	270,000	1,500,000
A033	**TOTAL UTILITIES**			**7,000**	**1,266,000**	**1,255,000**
A03302	Water			1,000	25,000	25,000
A03303	Electricity			1,000	1,201,000	1,200,000
A03304	Hot & Cold Weather Charges			5,000	40,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	**TOTAL TRANSPORTATION**			**2,701,000**	**5,214,000**	**8,002,000**
A03801	Training Expenses (Non Transferable)			1,000	2,000	2,000
A03805	**Travelling Allowance**			**900,000**	**1,000,000**	**3,500,000**
002	Gazetted			500,000	600,000	1,500,000
003	Non-Gazetted			400,000	400,000	2,000,000
A03807	POL			1,800,000	4,212,000	4,500,000
A039	**TOTAL GENERAL**			**316,000**	**686,000**	**1,370,000**
A03901	Stationery			175,000	200,000	300,000
A03902	Printing & Publication			100,000	150,000	300,000
A03905	Newspapers, Periodicals and Books			15,000	30,000	45,000
A03906	Uniform & Liveries			5,000	5,000	25,000
A03914	Secret Service Expenditure			10,000	100,000	300,000
A03953	Investigation Cost			1,000	101,000	100,000
A03970	Others			10,000	100,000	300,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**1,000**	**51,000**	**1,000**
A06103	**Cash Awards**			**1,000**	**51,000**	**1,000**
011	Rewards			1,000	51,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,305,000**	**3,026,000**	**2,800,000**
A13001	Transport			1,300,000	2,826,000	2,000,000
A13101	Machinery/Equipment			5,000	200,000	800,000
	GRAND TOTAL			**182,175,000**	**142,884,000**	**313,579,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0083	**POLICE RANGE OFFICE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,940,000**	**32,371,000**	**41,147,000**
A011	**TOTAL PAY**		**23**	**23**	**15,328,000**	**12,669,000**	**17,684,000**
A01101	**PAY OF OFFICERS**		**6**	**6**	**7,707,000**	**6,513,000**	**8,995,000**
D053	Deputy Inspector General Police	BPS-20	1	1	2,983,000		3,289,000
A075	Assistant Director	BPS-17	1	1	887,000		1,172,000
I011	Inspector	BPS-16	1	1	726,000		1,050,000
H004	Head Clerk	BPS-16	2	2	1,885,000		2,323,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,226,000		1,161,000
A01151	**PAY OF OTHER STAFF**		**17**	**17**	**7,621,000**	**6,156,000**	**8,689,000**
S121	Sub Inspector	BPS-14	1	1	759,000		570,000
S102	Stenographer	BPS-14	1	1	772,000		832,000
S042	Senior Clerk	BPS-14	2	2	908,000		1,302,000
J016	Junior Clerk	BPS-11	3	3	1,258,000		1,366,000
H006	Head Constable	BPS-09	1	1	423,000		620,000
C090	Constable	BPS-07	7	7	2,970,000		3,386,000
N004	Naib Qasid	BPS-01	2	2	531,000		613,000
A012	**TOTAL ALLOWANCES**				**19,612,000**	**19,702,000**	**23,463,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,612,000**	**19,702,000**	**23,463,000**
A01201	Senior Post Allowance				16,000	13,000	16,000
A01202	House Rent Allowance				969,000	939,000	1,044,000
A01203	Conveyance Allowance				701,000	692,000	797,000
A01207	Washing Allowance				18,000	17,000	20,000
A01208	Dress Allowance				31,000	23,000	29,000
A0120Q	Fixed Daily Allowance				4,167,000	4,018,000	4,524,000
A01210	Risk Allowance				1,449,000	2,826,000	3,024,000
A01211	Hill Allowance (Personal Allowance)				19,000	13,000	38,000
A01216	Qualification Allowance				48,000	31,000	36,000
A01217	Medical Allowance				482,000	452,000	485,000
A0122R	Police Administration Allowance				1,783,000	763,000	1,285,000
A01238	Charge Allowance				1,000	0	144,000
A01224	Entertainment Allowance				8,000	7,000	8,000
A0124R	Ad-hoc Relief Allowance 2022				1,300,000	1,149,000	1,531,000
A0124X	Ad-hoc Relief Allowance 2023				4,661,000	3,945,000	4,906,000
A0125E	Ad-hoc Relief Allowance 2024				3,480,000	2,997,000	3,225,000
A0125P	Ad-hoc Relief Allowance 2025					1,245,000	1,768,000
A01228	Orderly Allowance				214,000	217,000	210,000
A01260	Ration Allowance				216,000	309,000	324,000
A01261	Constabulary Allowance				49,000	46,000	49,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**4,794,000**	**5,694,000**	**4,794,000**
A032	**TOTAL COMMUNICATION**			**370,000**	**370,000**	**370,000**
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**484,000**	**484,000**	**484,000**
A03302	Water			24,000	24,000	24,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**2,800,000**	**3,700,000**	**2,800,000**
A03805	**Travelling Allowance**			**400,000**	**400,000**	**400,000**
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			2,400,000	3,300,000	2,400,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,140,000**	**1,140,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**30,000**	**30,000**	**30,000**
A09601	Machinery & Equipment			30,000	30,000	30,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,400,000**	**2,760,000**	**1,400,000**
A13001	Transport			1,300,000	2,660,000	1,300,000
A13101	Machinery/Equipment			100,000	100,000	100,000
	GRAND TOTAL			**41,364,000**	**41,055,000**	**47,571,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0834	**SUPERINTENDENT POLICE TRAFFIC**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**586,522,000**	**579,296,000**	**659,678,000**
A011	**TOTAL PAY**		**620**	**620**	**267,891,000**	**214,117,000**	**271,060,000**
A01101	**PAY OF OFFICERS**		**10**	**10**	**10,381,000**	**7,140,000**	**9,485,000**
S135	Superintendent Police	BPS-18	1	1	1,679,000		1,731,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,095,000		968,000
I011	Inspector	BPS-16	8	8	7,607,000		6,786,000
A01151	**PAY OF OTHER STAFF**		**610**	**610**	**257,510,000**	**206,977,000**	**261,575,000**
S102	Stenographer	BPS-14	1	1	594,000		615,000
S121	Sub Inspector	BPS-14	16	16	11,211,000		11,383,000
J016	Junior Clerk	BPS-11	1	1	342,000		357,000
A135	Assistant Sub Inspector	BPS-11	31	31	20,874,000		19,553,000
H006	Head Constable	BPS-09	30	30	16,267,000		15,905,000
C090	Constable	BPS-07	524	524	205,547,000		210,984,000
C092	Constable Driver	BPS-07	0	7			2,778,000
C092	Constable Driver	BPS-05	7	0	2,675,000		
A012	**TOTAL ALLOWANCES**				**318,631,000**	**365,179,000**	**388,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**318,631,000**	**365,179,000**	**388,618,000**
A01202	House Rent Allowance				18,422,000	15,974,000	18,311,000
A01203	Conveyance Allowance				15,154,000	14,606,000	15,154,000
A01207	Washing Allowance				1,094,000	1,041,000	1,094,000
A01208	Dress Allowance				144,000	187,000	190,000
A0120J	ATS Allowance				143,000	39,000	143,000
A0120Q	Fixed Daily Allowance				80,391,000	80,889,000	84,552,000
A01210	Risk Allowance				27,400,000	55,431,000	57,802,000
A01211	Hill Allowance (Personal Allowance)				132,000	125,000	132,000
A01217	Medical Allowance				11,208,000	10,754,000	11,208,000
A0122R	Police Administration Allowance				1,075,000	300,000	1,075,000
A0124R	Ad-hoc Relief Allowance 2022				20,560,000	18,940,000	20,686,000
A0124X	Ad-hoc Relief Allowance 2023				70,608,000	67,756,000	70,910,000
A0125E	Ad-hoc Relief Allowance 2024				54,221,000	53,112,000	55,404,000
A0125P	Ad-hoc Relief Allowance 2025					21,426,000	26,582,000
A01233	Unattractive Area Allowance (Karnah Allow)				60,000	112,000	60,000
A01260	Ration Allowance				14,592,000	21,151,000	21,888,000
A01261	Constabulary Allowance				3,427,000	3,336,000	3,427,000
A03	**TOTAL OPERATING EXPENSES**				**5,882,000**	**7,078,000**	**5,882,000**
A032	**TOTAL COMMUNICATION**				**260,000**	**260,000**	**260,000**
A03201	Postage & Telegraph				10,000	10,000	10,000
A03202	Telephone & Trunk Call				250,000	250,000	250,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**17,000**	**17,000**	**17,000**
A03302	Water			12,000	12,000	12,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**4,850,000**	**6,046,000**	**4,850,000**
A03805	**Travelling Allowance**			**350,000**	**350,000**	**350,000**
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			4,500,000	5,696,000	4,500,000
A039	**TOTAL GENERAL**			**755,000**	**755,000**	**755,000**
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			300,000	300,000	300,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03970	Others			120,000	120,000	120,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,600,000**	**3,590,000**	**2,600,000**
A13001	Transport			2,500,000	3,490,000	2,500,000
A13101	Machinery/Equipment			100,000	100,000	100,000
	GRAND TOTAL			**595,204,000**	**590,164,000**	**668,360,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
PO0032	**POLICE RANGE OFFICE POONCH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,361,000**	**26,276,000**	**31,817,000**
A011	**TOTAL PAY**		**20**	**20**	**12,813,000**	**10,079,000**	**13,108,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**5,836,000**	**4,664,000**	**6,489,000**
D053	Deputy Inspector General Police	BPS-20	1	1	1,992,000		2,635,000
A075	Assistant Director	BPS-17	1	1	1,013,000		1,013,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,272,000		947,000
H004	Head Clerk	BPS-16	2	2	1,559,000		1,894,000
A01151	**PAY OF OTHER STAFF**		**15**	**15**	**6,977,000**	**5,415,000**	**6,619,000**
S042	Senior Clerk	BPS-14	1	1	761,000		761,000
S121	Sub Inspector	BPS-14	1	1	761,000		740,000
J016	Junior Clerk	BPS-11	2	2	841,000		856,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000		656,000
H006	Head Constable	BPS-09	1	1	609,000		478,000
H007	Head Constable Driver	BPS-09	0	1			478,000
H007	Head Constable Driver	BPS-07	1	0	609,000		
C090	Constable	BPS-07	4	4	1,383,000		1,296,000
C092	Constable Driver	BPS-07	0	1			409,000
C092	Constable Driver	BPS-05	1	0	398,000		
N004	Naib Qasid	BPS-01	1	1	383,000		390,000
F019	Follower	BPS-01	2	2	544,000		555,000
A012	**TOTAL ALLOWANCES**				**15,548,000**	**16,197,000**	**18,709,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,548,000**	**16,197,000**	**18,709,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				761,000	1,048,000	875,000
A01203	Conveyance Allowance				638,000	670,000	638,000
A01207	Washing Allowance				22,000	16,000	22,000
A01208	Dress Allowance				20,000	17,000	20,000
A0120Q	Fixed Daily Allowance				3,636,000	2,913,000	3,636,000
A01210	Risk Allowance				1,295,000	2,207,000	2,704,000
A01211	Hill Allowance (Personal Allowance)				12,000	12,000	48,000
A01216	Qualification Allowance				18,000	15,000	60,000
A01217	Medical Allowance				438,000	527,000	395,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122R	Police Administration Allowance				1,371,000	1,155,000	1,194,000
A0124R	Ad-hoc Relief Allowance 2022				1,440,000	872,000	324,000
A0124X	Ad-hoc Relief Allowance 2023				3,171,000	3,207,000	3,986,000
A0125E	Ad-hoc Relief Allowance 2024				2,439,000	2,231,000	3,095,000
A0125P	Ad-hoc Relief Allowance 2025					956,000	1,311,000
A01260	Ration Allowance				216,000	282,000	324,000
A01261	Constabulary Allowance				49,000	47,000	55,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**5,084,000**	**5,984,000**	**5,084,000**
A032	**TOTAL COMMUNICATION**			**370,000**	**370,000**	**370,000**
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**674,000**	**674,000**	**674,000**
A03302	Water			24,000	24,000	24,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	**TOTAL TRANSPORTATION**			**2,900,000**	**3,800,000**	**2,900,000**
A03805	**Travelling Allowance**			**500,000**	**500,000**	**500,000**
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			2,400,000	3,300,000	2,400,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,140,000**	**1,140,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,450,000**	**2,534,000**	**1,450,000**
A13001	Transport			1,300,000	2,384,000	1,300,000
A13101	Machinery/Equipment			150,000	150,000	150,000
	GRAND TOTAL			**35,095,000**	**34,994,000**	**38,551,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MJ0021	**POLICE RANGE OFFICE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**55,814,000**	**55,085,000**	**59,229,000**
A011	**TOTAL PAY**		**50**	**50**	**23,243,000**	**20,957,000**	**24,250,000**
A01101	**PAY OF OFFICERS**		**6**	**6**	**5,928,000**	**4,308,000**	**6,770,000**
D053	Deputy Inspector General Police	BPS-20	1	1	2,021,000		2,474,000
A075	Assistant Director	BPS-17	1	1	992,000		1,054,000
P069	Prosecuting Inspector	BPS-16	1	1	767,000		808,000
S062	Senior Scale Stenographer	BPS-16	1	1	920,000		920,000
I011	Inspector	BPS-16	1	1	562,000		757,000
H004	Head Clerk	BPS-16	1	1	666,000		757,000
A01151	**PAY OF OTHER STAFF**		**44**	**44**	**17,315,000**	**16,649,000**	**17,480,000**
S121	Sub Inspector	BPS-14	1	1	678,000		636,000
S102	Stenographer	BPS-14	1	1	824,000		448,000
S042	Senior Clerk	BPS-14	2	2	1,084,000		1,161,000
J016	Junior Clerk	BPS-11	2	2	668,000		699,000
A135	Assistant Sub Inspector	BPS-11	1	1	626,000		656,000
H006	Head Constable	BPS-09	3	3	1,512,000		1,551,000
H007	Head Constable Driver	BPS-09	0	2			922,000
H007	Head Constable Driver	BPS-07	2	0	900,000		
C090	Constable	BPS-07	22	22	8,008,000		8,182,000
C092	Constable Driver	BPS-07	0	6			2,086,000
C092	Constable Driver	BPS-05	6	0	1,974,000		
N004	Naib Qasid	BPS-02	2	2	427,000		491,000
F019	Follower	BPS-02	2	2	614,000		648,000
A012	**TOTAL ALLOWANCES**				**32,571,000**	**34,128,000**	**34,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,571,000**	**34,128,000**	**34,979,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				1,785,000	1,481,000	1,785,000
A01203	Conveyance Allowance				1,339,000	1,445,000	1,339,000
A01207	Washing Allowance				65,000	59,000	65,000
A01208	Dress Allowance				29,000	30,000	29,000
A0120J	ATS Allowance				12,000	11,000	12,000
A0120Q	Fixed Daily Allowance				8,004,000	7,280,000	8,004,000
A01210	Risk Allowance				2,526,000	4,819,000	2,526,000
A01211	Hill Allowance (Personal Allowance)				17,000	16,000	17,000
A01216	Qualification Allowance				18,000	9,000	1,000
A01217	Medical Allowance				990,000	866,000	990,000
A01224	Entertainment Allowance				7,000	4,000	7,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0122R	Police Administration Allowance			1,558,000	1,011,000	1,558,000
A0124R	Ad-hoc Relief Allowance 2022			2,188,000	1,888,000	2,188,000
A0124X	Ad-hoc Relief Allowance 2023			7,631,000	6,630,000	7,631,000
A0125E	Ad-hoc Relief Allowance 2024			5,589,000	5,077,000	5,589,000
A0125P	Ad-hoc Relief Allowance 2025				2,134,000	2,425,000
A01260	Ration Allowance			590,000	1,178,000	590,000
A01261	Constabulary Allowance			208,000	182,000	208,000
A03	**TOTAL OPERATING EXPENSES**			**5,244,000**	**6,144,000**	**5,244,000**
A032	**TOTAL COMMUNICATION**			**370,000**	**370,000**	**370,000**
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**834,000**	**834,000**	**834,000**
A03302	Water			24,000	24,000	24,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**2,900,000**	**3,800,000**	**2,900,000**
A03805	**Travelling Allowance**			**500,000**	**500,000**	**500,000**
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			2,400,000	3,300,000	2,400,000
A039	**TOTAL GENERAL**			**1,140,000**	**1,140,000**	**1,140,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,450,000**	**1,769,000**	**1,450,000**
A13001	Transport			1,300,000	1,619,000	1,300,000
A13101	Machinery/Equipment			150,000	150,000	150,000
	GRAND TOTAL			**62,708,000**	**63,198,000**	**66,123,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0085	**CRIME BRANCH POLICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,693,000**	**78,608,000**	**89,259,000**
A011	**TOTAL PAY**		**65**	**65**	**35,050,000**	**31,498,000**	**36,158,000**
A01101	**PAY OF OFFICERS**		**11**	**11**	**11,224,000**	**9,302,000**	**11,591,000**
A194	AIGP (Crime/Investigation)	BPS-19	1	1	1,625,000		1,695,000
P011	PDSP	BPS-17	1	1	1,382,000		1,425,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,259,000		1,310,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,056,000		1,084,000
P069	Prosecuting Inspector	BPS-16	2	2	1,574,000		1,575,000
I011	Inspector	BPS-16	3	3	2,895,000		3,069,000
H004	Head Clerk	BPS-16	2	2	1,433,000		1,433,000
A01151	**PAY OF OTHER STAFF**		**54**	**54**	**23,826,000**	**22,196,000**	**24,567,000**
S121	Sub Inspector	BPS-14	6	6	4,193,000		4,305,000
S102	Stenographer	BPS-14	1	1	519,000		538,000
S042	Senior Clerk	BPS-14	2	2	980,000		1,036,000
J016	Junior Clerk	BPS-11	3	3	1,172,000		1,214,000
A135	Assistant Sub Inspector	BPS-11	1	2	688,000		712,000
H006	Head Constable	BPS-09	4	3	1,937,000		1,981,000
H007	Head Constable Driver	BPS-09	0	8			3,866,000
H007	Head Constable Driver	BPS-07	8	0	3,794,000		
C090	Constable	BPS-07	23	23	8,941,000		9,282,000
N004	Naib Qasid	BPS-01	2	2	543,000		553,000
F019	Follower	BPS-01	4	4	1,059,000		1,080,000
A012	**TOTAL ALLOWANCES**				**45,643,000**	**47,110,000**	**53,101,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,643,000**	**47,110,000**	**53,101,000**
A01202	House Rent Allowance				2,313,000	2,070,000	2,400,000
A01203	Conveyance Allowance				1,755,000	1,731,000	1,865,000
A01207	Washing Allowance				85,000	76,000	90,000
A01208	Dress Allowance				115,000	103,000	119,000
A0120J	ATS Allowance				12,000	5,000	12,000
A0120Q	Fixed Daily Allowance				11,136,000	9,858,000	11,000,000
A01210	Risk Allowance				3,607,000	6,719,000	6,700,000
A01211	Hill Allowance (Personal Allowance)				125,000	32,000	40,000
A01217	Medical Allowance				1,240,000	1,123,000	1,350,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A0122R	Police Administration Allowance				2,168,000	703,000	2,208,000
A0124R	Ad-hoc Relief Allowance 2022				3,121,000	2,736,000	3,121,000
A0124X	Ad-hoc Relief Allowance 2023				11,095,000	9,753,000	11,095,000
A0125E	Ad-hoc Relief Allowance 2024				7,663,000	7,476,000	8,078,000
A0125P	Ad-hoc Relief Allowance 2025					3,072,000	3,616,000
A01260	Ration Allowance				988,000	1,451,000	1,200,000
A01261	Constabulary Allowance				214,000	201,000	201,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**6,485,000**	**6,530,000**	**6,485,000**
A032	**TOTAL COMMUNICATION**			**330,000**	**330,000**	**330,000**
A03201	Postage & Telegraph			80,000	80,000	80,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**160,000**	**160,000**	**160,000**
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**3,800,000**	**4,345,000**	**3,800,000**
A03805	**Travelling Allowance**			**1,100,000**	**900,000**	**1,100,000**
002	Gazetted			500,000	400,000	500,000
003	Non-Gazetted			600,000	500,000	600,000
A03807	POL			2,700,000	3,445,000	2,700,000
A039	**TOTAL GENERAL**			**2,195,000**	**1,695,000**	**2,195,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			250,000	250,000	250,000
A03953	Investigation Cost			1,500,000	1,000,000	1,500,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,400,000**	**2,143,000**	**1,400,000**
A13001	Transport			1,300,000	2,043,000	1,300,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**88,678,000**	**87,381,000**	**97,244,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0732	**DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,514,000**	**25,917,000**	**25,663,000**
A011	**TOTAL PAY**		**21**	**21**	**9,693,000**	**9,743,000**	**9,622,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**2,347,000**	**2,972,000**	**2,626,000**
D053	Deputy Inspector General Police	BPS-20	1	1	1,659,000		1,679,000
S062	Senior Scale Stenographer	BPS-16	1	1	688,000		947,000
A01151	**PAY OF OTHER STAFF**		**19**	**19**	**7,346,000**	**6,771,000**	**6,996,000**
S121	Sub Inspector	BPS-14	1	1	680,000		510,000
S042	Senior Clerk	BPS-14	2	2	1,280,000		1,042,000
J016	Junior Clerk	BPS-11	2	2	667,000		699,000
H006	Head Constable	BPS-09	1	1	333,000		347,000
C090	Constable	BPS-07	8	8	2,888,000		2,974,000
C092	Constable Driver	BPS-07	0	2			566,000
C092	Constable Driver	BPS-05	2	0	564,000		
F019	Follower	BPS-01	2	2	544,000		468,000
N004	Naib Qasid	BPS-01	1	1	390,000		390,000
A012	**TOTAL ALLOWANCES**				**13,821,000**	**16,174,000**	**16,041,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,821,000**	**16,174,000**	**16,041,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				760,000	805,000	762,000
A01203	Conveyance Allowance				551,000	539,000	551,000
A01207	Washing Allowance				23,000	22,000	22,000
A01208	Dress Allowance				2,000	25,000	14,000
A0120Q	Fixed Daily Allowance				3,262,000	3,547,000	3,432,000
A01210	Risk Allowance				1,116,000	2,118,000	2,198,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	50,000
A01216	Qualification Allowance				5,000	14,000	1,000
A01217	Medical Allowance				398,000	406,000	393,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	73,000	24,000
A0122R	Police Administration Allowance				725,000	809,000	711,000
A0124R	Ad-hoc Relief Allowance 2022				910,000	877,000	896,000
A0124X	Ad-hoc Relief Allowance 2023				3,161,000	3,039,000	3,087,000
A0125E	Ad-hoc Relief Allowance 2024				2,481,000	2,359,000	2,208,000
A0125P	Ad-hoc Relief Allowance 2025					993,000	962,000
A01228	Orderly Allowance				1,000	77,000	210,000
A01260	Ration Allowance				284,000	387,000	432,000
A01261	Constabulary Allowance				66,000	62,000	67,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**4,752,000**	**5,092,000**	**4,752,000**
A032	**TOTAL COMMUNICATION**			**330,000**	**330,000**	**330,000**
A03201	Postage & Telegraph			80,000	80,000	80,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**422,000**	**422,000**	**422,000**
A03302	Water			12,000	12,000	12,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**2,850,000**	**3,190,000**	**2,850,000**
A03805	**Travelling Allowance**			**450,000**	**450,000**	**450,000**
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			2,400,000	2,740,000	2,400,000
A039	**TOTAL GENERAL**			**1,150,000**	**1,150,000**	**1,150,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret Service Expenditure			200,000	200,000	200,000
A03970	Others			500,000	500,000	500,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**500,000**	**500,000**
A09601	Machinery & Equipment			500,000	500,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,800,000**	**2,167,000**	**1,800,000**
A13001	Transport			1,300,000	1,667,000	1,300,000
A13101	Machinery/Equipment			300,000	300,000	300,000
A13301	Buildings			200,000	200,000	200,000
	GRAND TOTAL			**30,766,000**	**33,876,000**	**32,915,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0086	**SURVEILLANCE STAFF/SPECIAL BRANCH POLICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**93,471,000**	**109,260,000**	**99,779,000**
A011	**TOTAL PAY**		**90**	**90**	**46,242,000**	**43,351,000**	**46,242,000**
A01101	**PAY OF OFFICERS**		**6**	**6**	**5,840,000**	**5,683,000**	**5,840,000**
S135	Superintendent Police	BPS-18	1	1	1,782,000		1,782,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,300,000		1,300,000
I011	Inspector	BPS-16	4	4	2,758,000		2,758,000
A01151	**PAY OF OTHER STAFF**		**84**	**84**	**40,402,000**	**37,668,000**	**40,402,000**
S121	Sub Inspector	BPS-14	6	6	4,002,000		4,002,000
A135	Assistant Sub Inspector	BPS-11	17	17	10,949,000		10,949,000
H006	Head Constable	BPS-09	12	12	5,877,000		5,877,000
C090	Constable	BPS-07	48	48	19,299,000		19,299,000
F019	Follower	BPS-02	1	1	275,000		275,000
A012	**TOTAL ALLOWANCES**				**47,229,000**	**65,909,000**	**53,537,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**47,229,000**	**65,909,000**	**53,537,000**
A01202	House Rent Allowance				2,945,000	2,608,000	2,945,000
A01203	Conveyance Allowance				2,585,000	2,369,000	2,585,000
A01207	Washing Allowance				151,000	146,000	151,000
A01208	Dress Allowance				86,000	85,000	86,000
A0120J	ATS Allowance				18,000	0	18,000
A0120Q	Fixed Daily Allowance				13,188,000	13,017,000	13,188,000
A01210	Risk Allowance				4,377,000	9,047,000	4,377,000
A01211	Hill Allowance (Personal Allowance)				209,000	47,000	209,000
A01217	Medical Allowance				1,663,000	1,634,000	1,663,000
A0122R	Police Administration Allowance				825,000	841,000	825,000
A0124R	Ad-hoc Relief Allowance 2022				2,469,000	3,941,000	2,469,000
A0124X	Ad-hoc Relief Allowance 2023				15,100,000	13,857,000	15,100,000
A0125E	Ad-hoc Relief Allowance 2024				1,209,000	10,693,000	1,209,000
A0125P	Ad-hoc Relief Allowance 2025					4,303,000	5,300,000
A01260	Ration Allowance				1,992,000	2,905,000	3,000,000
A01261	Constabulary Allowance				412,000	416,000	412,000
A03	**TOTAL OPERATING EXPENSES**				**9,680,000**	**10,868,000**	**9,680,000**
A032	**TOTAL COMMUNICATION**				**550,000**	**550,000**	**550,000**
A03201	Postage & Telegraph				100,000	100,000	100,000
A03202	Telephone & Trunk Call				450,000	450,000	450,000
A033	**TOTAL UTILITIES**				**800,000**	**800,000**	**800,000**
A03302	Water				40,000	40,000	40,000
A03303	Electricity				750,000	750,000	750,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**630,000**	**630,000**	**630,000**
A03402	Rent for Office Buildings (Non Transferable)			630,000	630,000	630,000
A038	**TOTAL TRANSPORTATION**			**6,500,000**	**7,488,000**	**6,500,000**
A03805	**Travelling Allowance**			**1,700,000**	**1,500,000**	**1,700,000**
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			1,200,000	1,000,000	1,200,000
A03807	POL			4,800,000	5,988,000	4,800,000
A039	**TOTAL GENERAL**			**1,200,000**	**1,400,000**	**1,200,000**
A03901	Stationery			300,000	500,000	300,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A03970	Others			500,000	500,000	500,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,600,000**	**3,100,000**	**2,600,000**
A13001	Transport			2,300,000	2,600,000	2,300,000
A13101	Machinery/Equipment			200,000	400,000	200,000
A13301	Buildings			100,000	100,000	100,000
	GRAND TOTAL			**105,851,000**	**123,328,000**	**112,159,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0087	**DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,273,000	12,750,000	14,907,000
A011	**TOTAL PAY**		7	7	6,714,000	5,041,000	5,453,000
A01101	**PAY OF OFFICERS**		3	3	4,868,000	3,891,000	4,137,000
D053	Deputy Inspector General Police	BPS-20	1	1	2,690,000		1,959,000
A075	Assistant Director	BPS-17	1	1	1,242,000		1,242,000
H004	Head Clerk	BPS-16	1	1	936,000		936,000
A01151	**PAY OF OTHER STAFF**		4	4	1,846,000	1,150,000	1,316,000
S102	Stenographer	BPS-14	1	1	816,000		273,000
H007	Head Constable Driver	BPS-09	0	1			516,000
H007	Head Constable Driver	BPS-07	1	0	516,000		
F019	Follower	BPS-02	2	2	514,000		527,000
A012	**TOTAL ALLOWANCES**				8,559,000	7,709,000	9,454,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,559,000	7,709,000	9,454,000
A01201	Senior Post Allowance				15,000	14,000	15,000
A01202	House Rent Allowance				436,000	369,000	436,000
A01203	Conveyance Allowance				220,000	175,000	220,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				14,000	13,000	35,000
A0120Q	Fixed Daily Allowance				1,680,000	1,401,000	1,692,000
A01210	Risk Allowance				646,000	1,101,000	1,210,000
A01211	Hill Allowance (Personal Allowance)				10,000	4,000	5,000
A01216	Qualification Allowance				36,000	17,000	1,000
A01217	Medical Allowance				229,000	170,000	196,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				210,000	250,000	300,000
A0122R	Police Administration Allowance				1,193,000	561,000	545,000
A0124R	Ad-hoc Relief Allowance 2022				613,000	462,000	496,000
A0124X	Ad-hoc Relief Allowance 2023				1,828,000	1,493,000	1,630,000
A0125E	Ad-hoc Relief Allowance 2024				1,390,000	1,120,000	1,311,000
A0125P	Ad-hoc Relief Allowance 2025					507,000	1,311,000
A01260	Ration Allowance				24,000	37,000	36,000
A01261	Constabulary Allowance				6,000	6,000	6,000
A03	**TOTAL OPERATING EXPENSES**				4,885,000	5,008,000	4,885,000
A032	**TOTAL COMMUNICATION**				350,000	350,000	350,000
A03201	Postage & Telegraph				100,000	100,000	100,000
A03202	Telephone & Trunk Call				250,000	250,000	250,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**360,000**	**360,000**	**360,000**
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**3,150,000**	**3,273,000**	**3,150,000**
A03805	**Travelling Allowance**			**750,000**	**750,000**	**750,000**
002	Gazetted			350,000	350,000	350,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			2,400,000	2,523,000	2,400,000
A039	**TOTAL GENERAL**			**1,025,000**	**1,025,000**	**1,025,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			75,000	75,000	75,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			100,000	100,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,450,000**	**1,484,000**	**1,450,000**
A13001	Transport			1,400,000	1,434,000	1,400,000
A13101	Machinery/Equipment			50,000	50,000	50,000
	GRAND TOTAL			**21,808,000**	**19,442,000**	**21,442,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0088	**RESERVE POLICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				2,436,226,000	1,860,021,000	2,670,926,000
A011	**TOTAL PAY**		2331	2331	1,118,460,000	665,082,000	1,127,099,000
A01101	**PAY OF OFFICERS**		26	26	24,823,000	15,188,000	25,236,000
S135	Superintendent Police	BPS-18	1	1	964,000		1,679,000
D064	Deputy Superintendent Police	BPS-17	7	7	7,680,000		8,508,000
I011	Inspector	BPS-16	15	15	13,555,000		12,398,000
C157	Chief Drum Major/Band Master	BPS-16	1	1	784,000		784,000
H004	Head Clerk	BPS-16	2	2	1,840,000		1,867,000
A01151	**PAY OF OTHER STAFF**		2305	2305	1,092,572,000	648,823,000	1,100,798,000
S121	Sub Inspector	BPS-14	68	68	48,984,000		50,512,000
S102	Stenographer	BPS-14	1	1	302,000		302,000
D236	Drum Major/Band Master	BPS-14	1	1	698,000		761,000
S042	Senior Clerk	BPS-14	3	3	2,157,000		2,157,000
K008	Khateeb	BPS-12	1	1	280,000		280,000
J016	Junior Clerk	BPS-11	3	3	1,198,000		1,135,000
A135	Assistant Sub Inspector	BPS-11	72	72	46,532,000		46,818,000
A249	Assistant Pipe/Drum Piper	BPS-09	1	1	656,000		656,000
A250	Assistant Band Master	BPS-09	1	1	656,000		656,000
H008	Head Constable(Armourer)	BPS-09	2	2	1,243,000		1,243,000
H006	Head Constable	BPS-09	226	226	118,626,000		119,372,000
H007	Head Constable Driver	BPS-09	0	44			24,421,000
H007	Head Constable Driver	BPS-07	44	0	1,754,000		
H039	Head Drum Piper	BPS-07	4	4	772,000		1,806,000
H040	Head Band Man	BPS-07	2	2	24,421,000		799,000
C090	Constable	BPS-07	1468	1468	689,107,000		689,107,000
C091	Constable (SG)	BPS-07	159	159	52,117,000		57,704,000
D237	Drumer/Piper	BPS-05	47	47	23,826,000		23,826,000
B037	Band Man	BPS-05	27	27	13,393,000		13,393,000
F019	Follower	BPS-02	136	136	51,711,000		51,711,000
N004	Naib Qasid	BPS-02	7	7	2,733,000		2,733,000
L018	Langary	BPS-01	8	8	3,123,000		3,123,000
H001	Hair Dresser	BPS-01	8	8	2,808,000		2,808,000
W011	Washer man	BPS-01	8	8	2,761,000		2,761,000
S148	Sweeper	BPS-01	8	8	2,714,000		2,714,000
A01152	Personal Pay				1,065,000	1,071,000	1,065,000
A012	**TOTAL ALLOWANCES**				1,317,766,000	1,194,939,000	1,543,827,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,317,766,000	1,194,939,000	1,543,827,000
A01202	House Rent Allowance				65,816,000	58,501,000	65,387,000
A01203	Conveyance Allowance				57,441,000	47,778,000	57,441,000
A01207	Washing Allowance				3,728,000	3,115,000	3,728,000
A01208	Dress Allowance				346,000	848,000	900,000
A0120J	ATS Allowance				2,515,000	483,000	2,759,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0120Q	Fixed Daily Allowance			308,208,000	269,608,000	314,676,000
A01210	Risk Allowance			99,825,000	183,494,000	203,497,000
A01211	Hill Allowance (Personal Allowance)			1,388,000	573,000	650,000
A01216	Qualification Allowance			9,000	7,000	1,000
A01217	Medical Allowance			41,040,000	35,952,000	43,942,000
A0122N	Special Conveyance Allowance for Disabled Employees			188,000	184,000	144,000
A0122B	Special Security Incentive Allowance (SSG Allowance)			36,000,000	17,962,000	36,000,000
A0122R	Police Administration Allowance			3,011,000	1,033,000	3,813,000
A01233	Unattractive Area Allowance (Karnah Allow)			5,555,000	77,000	4,045,000
A0124R	Ad-hoc Relief Allowance 2022			156,119,000	59,785,000	100,907,000
A0124X	Ad-hoc Relief Allowance 2023			279,865,000	211,794,000	306,909,000
A0125E	Ad-hoc Relief Allowance 2024			195,750,000	163,099,000	203,933,000
A0125P	Ad-hoc Relief Allowance 2025				65,840,000	112,000,000
A01260	Ration Allowance			49,185,000	64,989,000	70,308,000
A01261	Constabulary Allowance			11,777,000	9,817,000	12,787,000
A03	**TOTAL OPERATING EXPENSES**			**25,480,000**	**29,380,000**	**25,480,000**
A032	**TOTAL COMMUNICATION**			**620,000**	**620,000**	**620,000**
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	**TOTAL UTILITIES**			**4,710,000**	**4,710,000**	**4,710,000**
A03302	Water			150,000	150,000	150,000
A03303	Electricity			4,500,000	4,500,000	4,500,000
A03304	Hot & Cold Weather Charges			60,000	60,000	60,000
A038	**TOTAL TRANSPORTATION**			**17,600,000**	**21,500,000**	**17,600,000**
A03805	**Travelling Allowance**			**7,600,000**	**7,600,000**	**7,600,000**
002	Gazetted			600,000	600,000	600,000
003	Non-Gazetted			6,500,000	6,500,000	6,500,000
016	Transportation of Constabulary			500,000	500,000	500,000
A03807	POL			10,000,000	13,900,000	10,000,000
A039	**TOTAL GENERAL**			**2,550,000**	**2,550,000**	**2,550,000**
A03901	Stationery			500,000	500,000	500,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Expenditure on Independence Day			800,000	800,000	800,000
A03970	Others			1,000,000	1,000,000	1,000,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**200,000**	**200,000**
A06103	**Cash Awards**			**200,000**	**200,000**	**200,000**
011	Rewards			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**7,400,000**	**9,072,000**	**7,400,000**
A13001	Transport			6,500,000	8,172,000	6,500,000
A13101	Machinery/Equipment			300,000	300,000	300,000
A13301	Buildings			600,000	600,000	600,000
	GRAND TOTAL			**2,469,306,000**	**1,898,673,000**	**2,704,006,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0089	**RANGERS POLICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**2,028,801,000**	**1,125,772,000**	**2,292,411,000**
A011	**TOTAL PAY**		**2436**	**2436**	**849,702,000**	**409,058,000**	**966,309,000**
A01101	**PAY OF OFFICERS**		**11**	**11**	**10,456,000**	**9,302,000**	**10,698,000**
S135	Superintendent Police	BPS-18	1	1	1,322,000		1,315,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,218,000		1,022,000
I011	Inspector	BPS-16	7	7	6,424,000		6,494,000
H004	Head Clerk	BPS-16	2	2	1,492,000		1,867,000
A01102	Personal Pay				1,000	0	1,000
A01151	**PAY OF OTHER STAFF**		**2425**	**2425**	**838,170,000**	**398,001,000**	**953,835,000**
S121	Sub Inspector	BPS-14	39	39	29,093,000		29,604,000
S042	Senior Clerk	BPS-14	1	1	636,000		761,000
J016	Junior Clerk	BPS-11	2	2	888,000		731,000
A135	Assistant Sub Inspector	BPS-11	34	34	21,736,000		21,743,000
H008	Head Constable(Armourer)	BPS-09	106	106	63,745,000		61,410,000
H007	Head Constable Driver	BPS-09	0	31			17,307,000
H007	Head Constable Driver	BPS-07	31	0	15,548,000		
C090	Constable	BPS-07	1070	1070	461,669,000		489,005,000
C090	Constable (Riot Management Police)	BPS-07	1000	1000	200,000,000		289,005,000
N004	Naib Qasid	BPS-02	2	2	650,000		467,000
F019	Follower	BPS-02	140	140	44,205,000		43,802,000
A01152	Personal Pay				1,075,000	1,755,000	1,775,000
A012	**TOTAL ALLOWANCES**				**1,179,099,000**	**716,714,000**	**1,326,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,179,099,000**	**716,714,000**	**1,326,102,000**
A01202	House Rent Allowance				71,235,000	30,932,000	70,658,000
A01203	Conveyance Allowance				57,582,000	28,793,000	57,414,000
A01207	Washing Allowance				2,304,000	1,831,000	4,104,000
A01208	Dress Allowance				130,000	544,000	560,000
A0120J	ATS Allowance				1,901,000	65,000	794,000
A0120Q	Fixed Daily Allowance				299,999,000	162,587,000	315,752,000
A01210	Risk Allowance				104,382,000	110,563,000	131,793,000
A01211	Hill Allowance (Personal Allowance)				2,705,000	565,000	1,649,000
A01217	Medical Allowance				44,766,000	21,906,000	44,169,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	202,000	360,000
A0122R	Police Administration Allowance				825,000	365,000	1,075,000
A01233	Unattractive Area Allowance (Karnah Allow)				17,400,000	4,089,000	14,520,000
A0124R	Ad-hoc Relief Allowance 2022				90,837,000	37,140,000	90,244,000
A0124X	Ad-hoc Relief Allowance 2023				237,303,000	131,461,000	237,897,000
A0125E	Ad-hoc Relief Allowance 2024				190,930,000	101,348,000	201,790,000
A0125P	Ad-hoc Relief Allowance 2025					40,390,000	88,763,000
A01260	Ration Allowance				43,176,000	38,181,000	52,080,000
A01261	Constabulary Allowance				13,480,000	5,752,000	12,480,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**12,867,000**	**12,867,000**	**12,867,000**
A032	**TOTAL COMMUNICATION**			**520,000**	**520,000**	**520,000**
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			400,000	400,000	400,000
A033	**TOTAL UTILITIES**			**3,050,000**	**3,050,000**	**3,050,000**
A03303	Electricity			3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**767,000**	**767,000**	**767,000**
A03402	Rent for Office Buildings			767,000	767,000	767,000
A038	**TOTAL TRANSPORTATION**			**7,200,000**	**7,200,000**	**7,200,000**
A03805	**Travelling Allowance**			**2,500,000**	**2,500,000**	**2,500,000**
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
016	Transportation of Constabulary			500,000	500,000	500,000
A03807	POL			4,700,000	4,700,000	4,700,000
A039	**TOTAL GENERAL**			**1,330,000**	**1,330,000**	**1,330,000**
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			800,000	800,000	800,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**3,900,000**	**3,900,000**	**3,900,000**
A13001	Transport			3,500,000	3,500,000	3,500,000
A13101	Machinery/Equipment			200,000	200,000	200,000
A13301	Buildings			200,000	200,000	200,000
	GRAND TOTAL			**2,045,668,000**	**1,142,639,000**	**2,309,278,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
MZ0090	**POLICE TRAINING SCHOOL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**60,871,000**	**61,082,000**	**66,243,000**
A011	**TOTAL PAY**		**53**	**53**	**25,936,000**	**23,755,000**	**26,342,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**4,572,000**	**3,733,000**	**5,288,000**
S194	Senior Superintendent Police/Principal	BPS-19	1	1	1,842,000		1,679,000
P011	PDSP	BPS-17	1	1	890,000		931,000
I011	Inspector	BPS-16	1	1	974,000		974,000
H004	Head Clerk	BPS-16	2	2	866,000		1,704,000
A01151	**PAY OF OTHER STAFF**		**48**	**48**	**21,364,000**	**20,022,000**	**21,054,000**
S121	Sub Inspector	BPS-14	4	4	2,647,000		2,710,000
S042	Senior Clerk	BPS-14	1	1	740,000		740,000
J016	Junior Clerk	BPS-11	1	1	420,000		420,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,680,000		2,546,000
Q003	Qari	BPS-09	1	1	596,000		596,000
H006	Head Constable	BPS-09	7	7	3,685,000		3,632,000
H007	Head Constable Driver	BPS-09	0	3			1,590,000
H007	Head Constable Driver	BPS-07	3	0	1,514,000		
C090	Constable	BPS-07	11	11	3,906,000		4,048,000
N004	Naib Qasid	BPS-02	1	1	298,000		298,000
F019	Follower	BPS-02	15	15	4,878,000		4,474,000
A012	**TOTAL ALLOWANCES**				**34,935,000**	**37,327,000**	**39,901,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,935,000**	**37,327,000**	**39,901,000**
A01202	House Rent Allowance				1,828,000	1,724,000	1,828,000
A01203	Conveyance Allowance				1,397,000	1,326,000	1,397,000
A01207	Washing Allowance				54,000	54,000	54,000
A01208	Dress Allowance				43,000	31,000	43,000
A0120J	ATS Allowance				25,000	7,000	25,000
A0120Q	Fixed Daily Allowance				8,208,000	7,892,000	8,208,000
A01210	Risk Allowance				2,707,000	5,392,000	5,041,000
A01211	Hill Allowance (Personal Allowance)				46,000	30,000	46,000
A01217	Medical Allowance				1,007,000	982,000	1,007,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	73,000	48,000
A0122R	Police Administration Allowance				1,080,000	824,000	1,080,000
A0124R	Ad-hoc Relief Allowance 2022				2,357,000	2,122,000	2,357,000
A0124X	Ad-hoc Relief Allowance 2023				8,860,000	7,500,000	8,715,000
A0125E	Ad-hoc Relief Allowance 2024				6,421,000	5,804,000	6,313,000
A0125P	Ad-hoc Relief Allowance 2025					2,362,000	2,525,000
A01260	Ration Allowance				720,000	1,065,000	1,080,000
A01261	Constabulary Allowance				134,000	139,000	134,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**5,530,000**	**5,928,000**	**5,530,000**
A032	**TOTAL COMMUNICATION**			**270,000**	**270,000**	**270,000**
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,010,000**	**1,010,000**	**1,010,000**
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**2,650,000**	**3,048,000**	**2,650,000**
A03805	**Travelling Allowance**			**450,000**	**450,000**	**450,000**
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			200,000	200,000	200,000
A03807	POL			2,200,000	2,598,000	2,200,000
A039	**TOTAL GENERAL**			**1,600,000**	**1,600,000**	**1,600,000**
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			125,000	125,000	125,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	**Others**			**1,200,000**	**1,200,000**	**1,200,000**
001	Others			600,000	600,000	600,000
016	Passing Out Ceremony			600,000	600,000	600,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,780,000**	**3,418,000**	**1,780,000**
A13001	Transport			1,200,000	1,338,000	1,200,000
A13101	Machinery/Equipment			80,000	80,000	80,000
A13301	Buildings			500,000	2,000,000	500,000
	GRAND TOTAL			**68,281,000**	**70,528,000**	**73,653,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
MZ0084	**DISTRICT POLICE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				361,516,000	373,874,000	396,951,000
A011	**TOTAL PAY**		350	350	149,119,000	144,434,000	147,823,000
A01101	**PAY OF OFFICERS**		7	7	7,324,000	6,222,000	7,167,000
S070	Senior Superintendent Police	BPS-19	1	1	1,625,000		1,679,000
A025	Additional Superintendent Police	BPS-18	1	1	1,577,000		1,315,000
P011	PDSP	BPS-17	1	1	931,000		923,000
I011	Inspector	BPS-16	2	2	1,487,000		1,573,000
H004	Head Clerk	BPS-16	2	2	1,704,000		1,677,000
A01151	**PAY OF OTHER STAFF**		343	343	140,595,000	136,573,000	139,056,000
S121	Sub Inspector	BPS-14	3	3	2,116,000		2,095,000
S102	Stenographer	BPS-14	1	1	364,000		385,000
S042	Senior Clerk	BPS-14	1	1	636,000		657,000
J016	Junior Clerk	BPS-11	3	3	1,229,000		852,000
A135	Assistant Sub Inspector	BPS-11	8	8	3,237,000		3,362,000
H006	Head Constable	BPS-09	24	24	13,141,000		13,180,000
H007	Head Constable Driver	BPS-09	0	2			941,000
H007	Head Constable Driver	BPS-07	2	0	941,000		
C090	Constable	BPS-07	289	289	114,743,000		115,655,000
C092	Constable Driver	BPS-07	0	2			957,000
C092	Constable Driver	BPS-05	2	0	936,000		
N004	Naib Qasid	BPS-02	2	2	781,000		795,000
F019	Follower	BPS-02	8	8	2,471,000		177,000
A01152	Personal Pay				1,200,000	1,639,000	1,600,000
A012	**TOTAL ALLOWANCES**				212,397,000	229,440,000	249,128,000
A012-1	**TOTAL REGULAR ALLOWANCES**				212,397,000	229,440,000	249,128,000
A01202	House Rent Allowance				10,248,000	10,096,000	10,248,000
A01203	Conveyance Allowance				8,443,000	8,132,000	8,443,000
A01207	Washing Allowance				608,000	587,000	608,000
A01208	Dress Allowance				74,000	85,000	90,000
A0120J	ATS Allowance				72,000	63,000	76,000
A0120Q	Fixed Daily Allowance				47,460,000	47,085,000	47,460,000
A01210	Risk Allowance				15,577,000	32,438,000	33,027,000
A01211	Hill Allowance (Personal Allowance)				840,000	181,000	840,000
A01217	Medical Allowance				6,331,000	6,255,000	6,331,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	147,000	96,000
A0122R	Police Administration Allowance				1,900,000	1,493,000	1,900,000
A0124R	Ad-hoc Relief Allowance 2022				22,188,000	13,077,000	22,282,000
A0124X	Ad-hoc Relief Allowance 2023				51,772,000	46,233,000	51,991,000
A0125E	Ad-hoc Relief Allowance 2024				36,980,000	35,573,000	37,137,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				14,325,000	14,855,000
A01260	Ration Allowance			7,872,000	11,760,000	11,808,000
A01261	Constabulary Allowance			1,936,000	1,910,000	1,936,000
A03	**TOTAL OPERATING EXPENSES**			**15,563,000**	**25,944,000**	**15,563,000**
A032	**TOTAL COMMUNICATION**			**485,000**	**485,000**	**485,000**
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			450,000	450,000	450,000
A033	**TOTAL UTILITIES**			**2,562,000**	**2,562,000**	**2,562,000**
A03302	Water			60,000	60,000	60,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**1,700,000**	**1,700,000**	**1,700,000**
A03402	Rent for Office Buildings (Non Transferable)			1,700,000	1,700,000	1,700,000
A038	**TOTAL TRANSPORTATION**			**9,300,000**	**19,081,000**	**9,300,000**
A03805	**Travelling Allowance**			**800,000**	**800,000**	**800,000**
002	Gazetted			400,000	400,000	400,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			8,500,000	18,281,000	8,500,000
A039	**TOTAL GENERAL**			**1,516,000**	**2,116,000**	**1,516,000**
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970	Others			250,000	250,000	250,000
A03953	Investigation Cost			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges				600,000	
A03914	Secret Service Expenditure			50,000	50,000	50,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,700,000**	**10,616,000**	**2,700,000**
A13001	Transport			2,500,000	9,516,000	2,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			150,000	1,050,000	150,000
	GRAND TOTAL			**379,879,000**	**410,534,000**	**415,314,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0938 **DSP CITY MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**9,121,000**	**8,656,000**	**10,083,000**
A011	**TOTAL PAY**	**8**	**8**	**3,539,000**	**3,205,000**	**3,581,000**
A01101	**PAY OF OFFICERS**	**1**	**1**	**1,136,000**	**1,232,000**	**1,218,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,136,000		1,218,000
A01151	**PAY OF OTHER STAFF**	**7**	**7**	**2,403,000**	**1,973,000**	**2,363,000**
H006	Head Constable	BPS-09	1	1	439,000		465,000
C090	Constable	BPS-07	5	5	1,672,000		1,600,000
F019	Follower	BPS-02	1	1	292,000		298,000
A012	**TOTAL ALLOWANCES**			**5,582,000**	**5,451,000**	**6,502,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,582,000**	**5,451,000**	**6,502,000**
A01202	House Rent Allowance			278,000	243,000	278,000
A01203	Conveyance Allowance			221,000	142,000	221,000
A01207	Washing Allowance			13,000	9,000	13,000
A01208	Dress Allowance			14,000	15,000	16,000
A0120J	ATS Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			1,272,000	1,220,000	1,272,000
A01210	Risk Allowance			412,000	806,000	870,000
A01211	Hill Allowance (Personal Allowance)			19,000	1,000	19,000
A01217	Medical Allowance			149,000	136,000	149,000
A0122R	Police Administration Allowance			364,000	372,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			531,000	276,000	537,000
A0124X	Ad-hoc Relief Allowance 2023			1,239,000	949,000	1,253,000
A0125E	Ad-hoc Relief Allowance 2024			885,000	740,000	895,000
A0125P	Ad-hoc Relief Allowance 2025				320,000	358,000
A01260	Ration Allowance			144,000	187,000	216,000
A01261	Constabulary Allowance			37,000	32,000	37,000
A03	**TOTAL OPERATING EXPENSES**			**1,249,000**	**1,609,000**	**1,249,000**
A032	**TOTAL COMMUNICATION**			**74,000**	**74,000**	**74,000**
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			**206,000**	**206,000**	**206,000**
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**825,000**	**1,185,000**	**825,000**
A03805	**Travelling Allowance**			**125,000**	**125,000**	**125,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	1,060,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**144,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**650,000**	**650,000**	**650,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**11,020,000**	**10,915,000**	**11,982,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0939	**DSP HQ MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,600,000**	**10,338,000**	**10,894,000**
A011	**TOTAL PAY**		**8**	**8**	**3,813,000**	**3,985,000**	**4,011,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,177,000**	**1,288,000**	**1,300,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,177,000		1,300,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,636,000**	**2,697,000**	**2,711,000**
H006	Head Constable	BPS-09	1	1	543,000		556,000
C090	Constable	BPS-07	5	5	1,781,000		1,836,000
F019	Follower	BPS-02	1	1	312,000		319,000
A012	**TOTAL ALLOWANCES**				**5,787,000**	**6,353,000**	**6,883,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,787,000**	**6,353,000**	**6,883,000**
A01202	House Rent Allowance				278,000	285,000	278,000
A01203	Conveyance Allowance				221,000	164,000	221,000
A01207	Washing Allowance				13,000	11,000	13,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				4,000	0	4,000
A0120Q	Fixed Daily Allowance				1,272,000	1,322,000	1,272,000
A01210	Risk Allowance				412,000	890,000	884,000
A01211	Hill Allowance (Personal Allowance)				19,000	5,000	19,000
A01217	Medical Allowance				149,000	155,000	149,000
A0122R	Police Administration Allowance				364,000	372,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				572,000	349,000	602,000
A0124X	Ad-hoc Relief Allowance 2023				1,335,000	1,197,000	1,404,000
A0125E	Ad-hoc Relief Allowance 2024				953,000	932,000	1,003,000
A0125P	Ad-hoc Relief Allowance 2025					399,000	401,000
A01260	Ration Allowance				144,000	220,000	216,000
A01261	Constabulary Allowance				37,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**				**1,249,000**	**1,391,000**	**1,249,000**
A032	**TOTAL COMMUNICATION**				**74,000**	**74,000**	**74,000**
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**206,000**	**206,000**	**206,000**
A03302	Water				5,000	5,000	5,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**825,000**	**967,000**	**825,000**
A03805	**Travelling Allowance**				**125,000**	**125,000**	**125,000**
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				700,000	842,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**144,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**650,000**	**837,000**	**650,000**
A13001	Transport			600,000	787,000	600,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**11,499,000**	**12,566,000**	**12,793,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0940 SDPO NASEERABAD MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,382,000	10,072,000	11,549,000
A011 TOTAL PAY		8	8	4,260,000	4,048,000	4,373,000
A01101 PAY OF OFFICERS		1	1	1,259,000	1,001,000	1,300,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,259,000		1,300,000
A01151 PAY OF OTHER STAFF		7	7	3,001,000	3,047,000	3,073,000
H006 Head Constable	BPS-09	1	1	504,000		517,000
C090 Constable	BPS-07	5	5	2,211,000		2,264,000
F019 Follower	BPS-02	1	1	286,000		292,000
A012 TOTAL ALLOWANCES				6,122,000	6,024,000	7,176,000
A012-1 TOTAL REGULAR ALLOWANCES				6,122,000	6,024,000	7,176,000
A01202 House Rent Allowance				278,000	166,000	278,000
A01203 Conveyance Allowance				221,000	194,000	221,000
A01207 Washing Allowance				13,000	11,000	13,000
A01208 Dress Allowance				14,000	15,000	16,000
A0120J ATS Allowance				4,000	4,000	4,000
A0120Q Fixed Daily Allowance				1,272,000	1,160,000	1,272,000
A01210 Risk Allowance				412,000	816,000	870,000
A01211 Hill Allowance (Personal Allowance)				19,000	8,000	19,000
A01217 Medical Allowance				149,000	153,000	149,000
A0122R Police Administration Allowance				364,000	155,000	364,000
A0124R Ad-hoc Relief Allowance 2022				639,000	369,000	656,000
A0124X Ad-hoc Relief Allowance 2023				1,491,000	1,308,000	1,531,000
A0125E Ad-hoc Relief Allowance 2024				1,065,000	1,001,000	1,093,000
A0125P Ad-hoc Relief Allowance 2025					407,000	437,000
A01260 Ration Allowance				144,000	220,000	216,000
A01261 Constabulary Allowance				37,000	37,000	37,000
A03 TOTAL OPERATING EXPENSES				1,249,000	1,249,000	1,249,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				206,000	206,000	206,000
A03302 Water				5,000	5,000	5,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				825,000	825,000	825,000
A03805 Travelling Allowance				125,000	125,000	125,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				75,000	75,000	75,000
A03807 POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**144,000**	**144,000**	**144,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**650,000**	**650,000**	**650,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**12,281,000**	**11,971,000**	**13,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0914 **POLICE STATION CITY MUZAFFARABAD**						
(Including Police Post Jalalabad)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				**93,968,000**	**97,638,000**	**106,204,000**
A011 **TOTAL PAY**		**94**	**94**	**38,362,000**	**37,140,000**	**40,213,000**
A01101 **PAY OF OFFICERS**		**1**	**1**	**730,000**	**747,000**	**757,000**
I011 Inspector	BPS-16	1	1	730,000		757,000
A01151 **PAY OF OTHER STAFF**		**93**	**93**	**37,632,000**	**36,393,000**	**39,456,000**
S121 Sub Inspector	BPS-14	4	4	3,086,000		2,731,000
A135 Assistant Sub Inspector	BPS-11	3	3	1,434,000		1,261,000
H006 Head Constable	BPS-09	11	11	5,831,000		6,715,000
C090 Constable	BPS-07	73	73	26,503,000		27,954,000
C092 Constable Driver	BPS-07	0	1			497,000
C092 Constable Driver	BPS-05	1	0	486,000		
F019 Follower	BPS-02	1	1	292,000		298,000
A012 **TOTAL ALLOWANCES**				**55,606,000**	**60,498,000**	**65,991,000**
A012-1 **TOTAL REGULAR ALLOWANCES**				**55,606,000**	**60,498,000**	**65,991,000**
A01202 House Rent Allowance				2,735,000	2,718,000	2,706,000
A01203 Conveyance Allowance				2,259,000	2,258,000	2,259,000
A01207 Washing Allowance				167,000	162,000	167,000
A01208 Dress Allowance				14,000	17,000	18,000
A0120J ATS Allowance				26,000	23,000	26,000
A0120Q Fixed Daily Allowance				12,792,000	12,742,000	12,792,000
A01210 Risk Allowance				4,191,000	8,686,000	8,865,000
A01211 Hill Allowance (Personal Allowance)				226,000	40,000	50,000
A01217 Medical Allowance				1,697,000	1,686,000	1,697,000
A0124R Ad-hoc Relief Allowance 2022				5,754,000	3,351,000	5,632,000
A0124X Ad-hoc Relief Allowance 2023				13,427,000	12,024,000	13,474,000
A0125E Ad-hoc Relief Allowance 2024				9,591,000	9,294,000	10,053,000
A0125P Ad-hoc Relief Allowance 2025					3,682,000	4,421,000
A01260 Ration Allowance				2,208,000	3,299,000	3,312,000
A01261 Constabulary Allowance				519,000	516,000	519,000
A03 **TOTAL OPERATING EXPENSES**				**2,431,000**	**2,545,000**	**2,431,000**
A032 **TOTAL COMMUNICATION**				**74,000**	**74,000**	**74,000**
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				**313,000**	**313,000**	**313,000**
A03302 Water				12,000	12,000	12,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,650,000**	**1,764,000**	**1,650,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,500,000	1,614,000	1,500,000
A039	**TOTAL GENERAL**			**394,000**	**394,000**	**394,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**845,000**	**1,419,000**	**845,000**
A13001	Transport			800,000	1,374,000	800,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**97,244,000**	**101,602,000**	**109,480,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0915	**POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD**					
	(Including Police Post Rara)					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			67,701,000	66,811,000	72,921,000
A011	**TOTAL PAY**	64	64	28,179,000	25,641,000	27,337,000
A01101	**PAY OF OFFICERS**	1	1	784,000	802,000	813,000
I011	Inspector	BPS-16	1	1	784,000		813,000
A01151	**PAY OF OTHER STAFF**	63	63	27,395,000	24,839,000	26,524,000
S121	Sub Inspector	BPS-14	3	3	2,220,000		2,283,000
A135	Assistant Sub Inspector	BPS-11	1	1	609,000		499,000
H006	Head Constable	BPS-09	11	11	5,766,000		5,975,000
C090	Constable	BPS-07	46	46	18,416,000		17,368,000
C092	Constable Driver	BPS-07	0	1			217,000
C092	Constable Driver	BPS-05	1	0	207,000		
F019	Follower	BPS-02	1	1	177,000		182,000
A012	**TOTAL ALLOWANCES**				39,522,000	41,170,000	45,584,000
A012-1	**TOTAL REGULAR ALLOWANCES**				39,522,000	41,170,000	45,584,000
A01202	House Rent Allowance				1,901,000	1,732,000	1,901,000
A01203	Conveyance Allowance				1,552,000	1,510,000	1,552,000
A01207	Washing Allowance				113,000	110,000	113,000
A01208	Dress Allowance				14,000	16,000	16,000
A0120J	ATS Allowance				20,000	16,000	20,000
A0120Q	Fixed Daily Allowance				8,748,000	8,643,000	8,748,000
A01210	Risk Allowance				2,886,000	5,874,000	6,101,000
A01211	Hill Allowance (Personal Allowance)				154,000	30,000	154,000
A01217	Medical Allowance				1,157,000	1,134,000	1,157,000
A0124R	Ad-hoc Relief Allowance 2022				4,227,000	2,304,000	4,100,000
A0124X	Ad-hoc Relief Allowance 2023				9,863,000	8,271,000	9,568,000
A0125E	Ad-hoc Relief Allowance 2024				7,045,000	6,406,000	6,834,000
A0125P	Ad-hoc Relief Allowance 2025					2,563,000	2,734,000
A01260	Ration Allowance				1,488,000	2,206,000	2,232,000
A01261	Constabulary Allowance				354,000	355,000	354,000
A03	**TOTAL OPERATING EXPENSES**				2,081,000	2,217,000	2,081,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				313,000	313,000	313,000
A03302	Water				12,000	12,000	12,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,350,000**	**1,486,000**	**1,350,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,200,000	1,336,000	1,200,000
A039	**TOTAL GENERAL**			**344,000**	**344,000**	**344,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**745,000**	**1,092,000**	**745,000**
A13001	Transport			700,000	1,047,000	700,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**70,527,000**	**70,120,000**	**75,747,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0941	**POLICE STATION SADAR MUZAFFARABAD**						
	(Including Police Post Bararkot)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				66,562,000	71,306,000	75,773,000
A011	**TOTAL PAY**		65	65	27,321,000	27,547,000	28,649,000
A01101	**PAY OF OFFICERS**		1	1	866,000	365,000	893,000
I011	Inspector	BPS-16	1	1	866,000		893,000
A01151	**PAY OF OTHER STAFF**		64	64	26,455,000	27,182,000	27,756,000
S121	Sub Inspector	BPS-14	4	4	2,522,000		2,585,000
A135	Assistant Sub Inspector	BPS-11	1	1	515,000		530,000
H006	Head Constable	BPS-09	9	9	4,719,000		4,679,000
C090	Constable	BPS-07	48	48	18,194,000		19,430,000
C092	Constable Driver	BPS-07	0	1			227,000
C092	Constable Driver	BPS-05	1	0	207,000		
F019	Follower	BPS-02	1	1	298,000		305,000
A012	**TOTAL ALLOWANCES**				39,241,000	43,759,000	47,124,000
A012-1	**TOTAL REGULAR ALLOWANCES**				39,241,000	43,759,000	47,124,000
A01202	House Rent Allowance				1,910,000	1,717,000	1,891,000
A01203	Conveyance Allowance				1,586,000	1,603,000	1,586,000
A01207	Washing Allowance				115,000	118,000	115,000
A01208	Dress Allowance				14,000	6,000	14,000
A0120J	ATS Allowance				23,000	23,000	29,000
A0120Q	Fixed Daily Allowance				8,964,000	9,179,000	8,964,000
A01210	Risk Allowance				2,942,000	6,219,000	6,221,000
A01211	Hill Allowance (Personal Allowance)				156,000	25,000	156,000
A01217	Medical Allowance				1,175,000	1,195,000	1,175,000
A0124R	Ad-hoc Relief Allowance 2022				4,098,000	2,480,000	4,297,000
A0124X	Ad-hoc Relief Allowance 2023				9,562,000	8,879,000	10,027,000
A0125E	Ad-hoc Relief Allowance 2024				6,830,000	6,845,000	7,162,000
A0125P	Ad-hoc Relief Allowance 2025					2,755,000	2,865,000
A01260	Ration Allowance				1,512,000	2,353,000	2,268,000
A01261	Constabulary Allowance				354,000	362,000	354,000
A03	**TOTAL OPERATING EXPENSES**				2,081,000	2,309,000	2,081,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				313,000	313,000	313,000
A03302	Water				12,000	12,000	12,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,350,000**	**1,578,000**	**1,350,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,200,000	1,428,000	1,200,000
A039	**TOTAL GENERAL**			**344,000**	**344,000**	**344,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**745,000**	**942,000**	**745,000**
A13001	Transport			700,000	897,000	700,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**69,388,000**	**74,557,000**	**78,599,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MZ0942	**POLICE STATION GARHI DOPATTA MUZAFFARABAD**						
	(Including Police Post Komikot)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				59,751,000	57,617,000	67,407,000
A011	**TOTAL PAY**		61	61	24,352,000	21,933,000	25,186,000
A01151	**PAY OF OTHER STAFF**		61	61	24,352,000	21,933,000	25,186,000
S121	Sub Inspector	BPS-14	2	2	1,125,000		1,209,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,359,000		1,375,000
H006	Head Constable	BPS-09	5	5	2,494,000		2,520,000
C090	Constable	BPS-07	50	50	18,645,000		19,324,000
C092	Constable Driver	BPS-07	0	1			466,000
C092	Constable Driver	BPS-05	1	0	466,000		
F019	Follower	BPS-02	1	1	263,000		292,000
A012	**TOTAL ALLOWANCES**				35,399,000	35,684,000	42,221,000
A012-1	**TOTAL REGULAR ALLOWANCES**				35,399,000	35,684,000	42,221,000
A01202	House Rent Allowance				1,712,000	1,217,000	1,712,000
A01203	Conveyance Allowance				1,435,000	1,365,000	1,435,000
A01207	Washing Allowance				110,000	105,000	110,000
A0120J	ATS Allowance				23,000	18,000	23,000
A0120Q	Fixed Daily Allowance				8,184,000	7,726,000	8,184,000
A01210	Risk Allowance				2,649,000	5,271,000	5,606,000
A01211	Hill Allowance (Personal Allowance)				146,000	14,000	146,000
A01217	Medical Allowance				1,094,000	1,034,000	1,094,000
A0124R	Ad-hoc Relief Allowance 2022				3,653,000	1,991,000	3,778,000
A0124X	Ad-hoc Relief Allowance 2023				8,523,000	6,982,000	8,815,000
A0125E	Ad-hoc Relief Allowance 2024				6,088,000	5,430,000	6,297,000
A0125P	Ad-hoc Relief Allowance 2025					2,162,000	2,519,000
A01260	Ration Allowance				1,440,000	2,042,000	2,160,000
A01261	Constabulary Allowance				342,000	327,000	342,000
A03	**TOTAL OPERATING EXPENSES**				1,925,000	1,925,000	1,925,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				311,000	311,000	311,000
A03302	Water				10,000	10,000	10,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,300,000	1,300,000	1,300,000
A03805	**Travelling Allowance**				100,000	100,000	100,000
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**240,000**	**240,000**	**240,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**740,000**	**906,000**	**740,000**
A13001	Transport			700,000	866,000	700,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**62,416,000**	**60,448,000**	**70,072,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0943	**POLICE STATION PANJGRAN MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**37,634,000**	**38,129,000**	**44,695,000**
A011	**TOTAL PAY**		**40**	**40**	**15,235,000**	**14,638,000**	**16,813,000**
A01151	**PAY OF OTHER STAFF**		**40**	**40**	**15,235,000**	**14,638,000**	**16,813,000**
S121	Sub Inspector	BPS-14	1	1	552,000		490,000
A135	Assistant Sub Inspector	BPS-11	1	1	672,000		626,000
H006	Head Constable	BPS-09	4	4	2,055,000		2,107,000
C090	Constable	BPS-07	32	32	11,050,000		12,674,000
C092	Constable Driver	BPS-07	0	1			527,000
C092	Constable Driver	BPS-05	1	0	517,000		
F019	Follower	BPS-02	1	1	389,000		389,000
A012	**TOTAL ALLOWANCES**				**22,399,000**	**23,491,000**	**27,882,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,399,000**	**23,491,000**	**27,882,000**
A01202	House Rent Allowance				1,139,000	782,000	1,139,000
A01203	Conveyance Allowance				937,000	892,000	937,000
A01207	Washing Allowance				72,000	64,000	72,000
A0120J	ATS Allowance				16,000	2,000	16,000
A0120Q	Fixed Daily Allowance				5,328,000	5,044,000	5,328,000
A01210	Risk Allowance				1,728,000	3,437,000	3,658,000
A01211	Hill Allowance (Personal Allowance)				96,000	15,000	96,000
A01217	Medical Allowance				716,000	678,000	716,000
A0124R	Ad-hoc Relief Allowance 2022				2,140,000	1,303,000	2,522,000
A0124X	Ad-hoc Relief Allowance 2023				4,850,000	4,675,000	5,884,000
A0125E	Ad-hoc Relief Allowance 2024				4,215,000	3,620,000	4,203,000
A0125P	Ad-hoc Relief Allowance 2025					1,448,000	1,681,000
A01260	Ration Allowance				936,000	1,319,000	1,404,000
A01261	Constabulary Allowance				226,000	212,000	226,000
A03	**TOTAL OPERATING EXPENSES**				**1,426,000**	**1,426,000**	**1,426,000**
A032	**TOTAL COMMUNICATION**				**74,000**	**74,000**	**74,000**
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**257,000**	**257,000**	**257,000**
A03302	Water				6,000	6,000	6,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**900,000**	**900,000**	**900,000**
A03805	**Travelling Allowance**				**100,000**	**100,000**	**100,000**
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**195,000**	**195,000**	**195,000**
A03901	Stationery			30,000	30,000	30,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**640,000**	**640,000**	**640,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**39,700,000**	**40,195,000**	**46,761,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0944	**POLICE STATION KOHORI MUZAFFARABAD**						
	(Including Police Post Naseerabad)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,357,000**	**42,344,000**	**49,689,000**
A011	**TOTAL PAY**		**43**	**43**	**19,294,000**	**16,486,000**	**18,949,000**
A01151	**PAY OF OTHER STAFF**		**43**	**43**	**19,294,000**	**16,486,000**	**18,949,000**
S121	Sub Inspector	BPS-14	1	1	490,000		740,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,186,000		1,061,000
H006	Head Constable	BPS-09	5	5	2,899,000		2,768,000
C090	Constable	BPS-07	33	33	13,884,000		13,545,000
C092	Constable Driver	BPS-07	0	1			446,000
C092	Constable Driver	BPS-05	1	0	446,000		
F019	Follower	BPS-02	1	1	389,000		389,000
A012	**TOTAL ALLOWANCES**				**25,063,000**	**25,858,000**	**30,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,063,000**	**25,858,000**	**30,740,000**
A01202	House Rent Allowance				1,241,000	823,000	1,241,000
A01203	Conveyance Allowance				1,006,000	958,000	1,006,000
A01207	Washing Allowance				77,000	70,000	77,000
A0120J	ATS Allowance				16,000	10,000	16,000
A0120Q	Fixed Daily Allowance				5,724,000	5,347,000	5,724,000
A01210	Risk Allowance				1,866,000	3,670,000	3,947,000
A01211	Hill Allowance (Personal Allowance)				103,000	20,000	103,000
A01217	Medical Allowance				770,000	719,000	770,000
A0124R	Ad-hoc Relief Allowance 2022				2,643,000	1,491,000	2,842,000
A0124X	Ad-hoc Relief Allowance 2023				5,970,000	5,341,000	6,632,000
A0125E	Ad-hoc Relief Allowance 2024				4,401,000	4,134,000	4,737,000
A0125P	Ad-hoc Relief Allowance 2025					1,654,000	1,895,000
A01260	Ration Allowance				1,008,000	1,402,000	1,512,000
A01261	Constabulary Allowance				238,000	219,000	238,000
A03	**TOTAL OPERATING EXPENSES**				**1,826,000**	**1,826,000**	**1,826,000**
A032	**TOTAL COMMUNICATION**				**74,000**	**74,000**	**74,000**
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**257,000**	**257,000**	**257,000**
A03302	Water				6,000	6,000	6,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**1,300,000**	**1,300,000**	**1,300,000**
A03805	**Travelling Allowance**				**100,000**	**100,000**	**100,000**
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**195,000**	**195,000**	**195,000**
A03901	Stationery			30,000	30,000	30,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**730,000**	**912,000**	**730,000**
A13001	Transport			700,000	882,000	700,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**46,913,000**	**45,082,000**	**52,245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0945 POLICE STATION CHATTER CLASS MUZAFFARABAD						
(Including Police Post Kohala)						
A01 TOTAL EMPLOYEES RELATED EXPENSES				45,565,000	41,889,000	50,919,000
A011 TOTAL PAY		46	46	18,428,000	15,961,000	19,067,000
A01151 PAY OF OTHER STAFF		46	46	18,428,000	15,961,000	19,067,000
S121 Sub Inspector	BPS-14	1	1	698,000		761,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,394,000		1,344,000
H006 Head Constable	BPS-09	4	4	2,264,000		1,923,000
C090 Constable	BPS-07	37	37	13,340,000		14,301,000
C092 Constable Driver	BPS-07	0	1			446,000
C092 Constable Driver	BPS-05	1	0	446,000		
F019 Follower	BPS-02	1	1	286,000		292,000
A012 TOTAL ALLOWANCES				27,137,000	25,928,000	31,852,000
A012-1 TOTAL REGULAR ALLOWANCES				27,137,000	25,928,000	31,852,000
A01202 House Rent Allowance				1,325,000	850,000	1,325,000
A01203 Conveyance Allowance				1,132,000	983,000	1,076,000
A01207 Washing Allowance				83,000	74,000	83,000
A0120J ATS Allowance				19,000	12,000	19,000
A0120Q Fixed Daily Allowance				6,120,000	5,556,000	6,120,000
A01210 Risk Allowance				2,071,000	3,936,000	4,210,000
A01211 Hill Allowance (Personal Allowance)				110,000	10,000	110,000
A01217 Medical Allowance				887,000	754,000	824,000
A0124R Ad-hoc Relief Allowance 2022				2,755,000	1,423,000	2,860,000
A0124X Ad-hoc Relief Allowance 2023				6,427,000	5,098,000	6,674,000
A0125E Ad-hoc Relief Allowance 2024				4,871,000	3,952,000	4,767,000
A0125P Ad-hoc Relief Allowance 2025					1,581,000	1,907,000
A01260 Ration Allowance				1,080,000	1,467,000	1,620,000
A01261 Constabulary Allowance				257,000	232,000	257,000
A03 TOTAL OPERATING EXPENSES				1,911,000	1,911,000	1,911,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				307,000	307,000	307,000
A03302 Water				6,000	6,000	6,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				1,300,000	1,300,000	1,300,000
A03805 Travelling Allowance				100,000	100,000	100,000
003 Non-Gazetted				100,000	100,000	100,000
A03807 POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**230,000**	**230,000**	**230,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**740,000**	**740,000**	**740,000**
A13001	Transport			700,000	700,000	700,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**48,216,000**	**44,540,000**	**53,570,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0946 POLICE STATION DANNA MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,552,000	29,208,000	33,322,000
A011 TOTAL PAY		32	32	11,147,000	11,019,000	12,976,000
A01151 PAY OF OTHER STAFF		32	32	11,147,000	11,019,000	12,976,000
S121 Sub Inspector	BPS-14	1	1	490,000		782,000
H006 Head Constable	BPS-09	2	2	1,152,000		1,178,000
C090 Constable	BPS-07	27	27	8,899,000		10,400,000
C092 Constable Driver	BPS-07	0	1			227,000
C092 Constable Driver	BPS-05	1	0	217,000		
F019 Follower	BPS-02	1	1	389,000		389,000
A012 TOTAL ALLOWANCES				17,405,000	18,189,000	20,346,000
A012-1 TOTAL REGULAR ALLOWANCES				17,405,000	18,189,000	20,346,000
A01202 House Rent Allowance				900,000	647,000	900,000
A01203 Conveyance Allowance				751,000	661,000	751,000
A01207 Washing Allowance				58,000	51,000	58,000
A0120J ATS Allowance				13,000	9,000	13,000
A0120Q Fixed Daily Allowance				4,272,000	3,980,000	4,272,000
A01210 Risk Allowance				1,376,000	2,631,000	2,714,000
A01211 Hill Allowance (Personal Allowance)				77,000	10,000	10,000
A01217 Medical Allowance				572,000	533,000	572,000
A0124R Ad-hoc Relief Allowance 2022				1,401,000	1,025,000	1,401,000
A0124X Ad-hoc Relief Allowance 2023				4,117,000	3,667,000	4,117,000
A0125E Ad-hoc Relief Allowance 2024				2,941,000	2,712,000	2,941,000
A0125P Ad-hoc Relief Allowance 2025					1,082,000	1,298,000
A01260 Ration Allowance				744,000	1,021,000	1,116,000
A01261 Constabulary Allowance				183,000	160,000	183,000
A03 TOTAL OPERATING EXPENSES				1,461,000	1,461,000	1,461,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				257,000	257,000	257,000
A03302 Water				6,000	6,000	6,000
A03303 Electricity				250,000	250,000	250,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				900,000	900,000	900,000
A03805 Travelling Allowance				100,000	100,000	100,000
003 Non-Gazetted				100,000	100,000	100,000
A03807 POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**230,000**	**230,000**	**230,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**640,000**	**881,000**	**640,000**
A13001	Transport			600,000	841,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**30,653,000**	**31,550,000**	**35,423,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0947 POLICE STATION CIA MUZAFFARABAD						
A01 TOTAL EMPLOYEES RELATED EXPENSES				15,621,000	15,317,000	17,547,000
A011 TOTAL PAY		15	15	6,637,000	6,021,000	6,719,000
A01151 PAY OF OTHER STAFF		15	15	6,637,000	6,021,000	6,719,000
S121 Sub Inspector	BPS-14	1	1	531,000		531,000
A135 Assistant Sub Inspector	BPS-11	1	1	672,000		688,000
H006 Head Constable	BPS-09	1	1	439,000		452,000
C090 Constable	BPS-07	10	10	4,338,000		4,391,000
C092 Constable Driver	BPS-07	0	1			376,000
C092 Constable Driver	BPS-05	1	0	376,000		
F019 Follower	BPS-02	1	1	281,000		281,000
A012 TOTAL ALLOWANCES				8,984,000	9,296,000	10,828,000
A012-1 TOTAL REGULAR ALLOWANCES				8,984,000	9,296,000	10,828,000
A01202 House Rent Allowance				435,000	413,000	435,000
A01203 Conveyance Allowance				357,000	344,000	357,000
A01207 Washing Allowance				27,000	23,000	27,000
A0120Q Fixed Daily Allowance				2,028,000	1,910,000	2,028,000
A01210 Risk Allowance				659,000	1,298,000	1,392,000
A01211 Hill Allowance (Personal Allowance)				36,000	9,000	36,000
A01217 Medical Allowance				266,000	252,000	266,000
A0124R Ad-hoc Relief Allowance 2022				786,000	530,000	1,008,000
A0124X Ad-hoc Relief Allowance 2023				2,322,000	1,918,000	2,351,000
A0125E Ad-hoc Relief Allowance 2024				1,659,000	1,469,000	1,679,000
A0125P Ad-hoc Relief Allowance 2025					588,000	672,000
A01260 Ration Allowance				336,000	468,000	504,000
A01261 Constabulary Allowance				73,000	74,000	73,000
A03 TOTAL OPERATING EXPENSES				1,175,000	1,175,000	1,175,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				156,000	156,000	156,000
A03302 Water				5,000	5,000	5,000
A03303 Electricity				150,000	150,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				775,000	775,000	775,000
A03805 Travelling Allowance				75,000	75,000	75,000
003 Non-Gazetted				75,000	75,000	75,000
A03807 POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**170,000**
A03901	Stationery			30,000	30,000	30,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**625,000**	**641,000**	**625,000**
A13001	Transport			600,000	616,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			15,000	15,000	15,000
	GRAND TOTAL			**17,421,000**	**17,133,000**	**19,347,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
NM0014	**DISTRICT POLICE NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**99,680,000**	**91,670,000**	**105,603,000**
A011	**TOTAL PAY**		**91**	**91**	**41,758,000**	**36,258,000**	**41,828,000**
A01101	**PAY OF OFFICERS**		**7**	**7**	**5,895,000**	**6,647,000**	**6,188,000**
S135	Superintendent Police	BPS-18	1	1	1,325,000		1,475,000
P011	PDSP	BPS-17	1	1	890,000		972,000
P069	Prosecuting Inspector	BPS-16	2	2	1,381,000		1,381,000
I011	Inspector	BPS-16	1	1	730,000		683,000
H004	Head Clerk	BPS-16	2	2	1,569,000		1,677,000
A01151	**PAY OF OTHER STAFF**		**84**	**84**	**35,863,000**	**29,611,000**	**35,640,000**
S121	Sub Inspector	BPS-14	3	3	2,052,000		2,196,000
S102	Stenographer	BPS-14	1	1	615,000		636,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
J016	Junior Clerk	BPS-11	2	2	930,000		956,000
A135	Assistant Sub Inspector	BPS-11	6	6	3,165,000		3,665,000
H006	Head Constable	BPS-09	10	10	4,540,000		4,766,000
H007	Head Constable Driver	BPS-09	0	1			546,000
H007	Head Constable Driver	BPS-07	1	0	523,000		
C090	Constable	BPS-07	52	52	21,108,000		19,853,000
C092	Constable Driver	BPS-07	0	2			792,000
C092	Constable Driver	BPS-05	2	0	751,000		
N004	Naib Qasid	BPS-02	3	3	871,000		889,000
F019	Follower	BPS-02	3	3	798,000		810,000
A012	**TOTAL ALLOWANCES**				**57,922,000**	**55,412,000**	**63,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,922,000**	**55,412,000**	**63,775,000**
A01202	House Rent Allowance				1,981,000	1,680,000	1,896,000
A01203	Conveyance Allowance				2,584,000	2,146,000	2,380,000
A01207	Washing Allowance				144,000	157,000	160,000
A01208	Dress Allowance				110,000	100,000	100,000
A0120J	ATS Allowance				10,000	11,000	10,000
A0120Q	Fixed Daily Allowance				12,674,000	10,129,000	11,722,000
A01210	Risk Allowance				4,613,000	8,338,000	8,837,000
A01211	Hill Allowance (Personal Allowance)				96,000	32,000	40,000
A01216	Qualification Allowance				60,000	52,000	60,000
A01217	Medical Allowance				1,781,000	1,495,000	1,652,000
A0122R	Police Administration Allowance				1,238,000	1,213,000	1,238,000
A01233	Unattractive Area Allowance (Karnah Allow)				570,000	275,000	300,000
A0124R	Ad-hoc Relief Allowance 2022				4,015,000	3,225,000	3,890,000
A0124X	Ad-hoc Relief Allowance 2023				13,759,000	11,362,000	13,284,000
A0125E	Ad-hoc Relief Allowance 2024				12,102,000	8,876,000	11,102,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0125P	Ad-hoc Relief Allowance 2025				3,598,000	4,031,000
A01260	Ration Allowance			1,776,000	2,370,000	2,664,000
A01261	Constabulary Allowance			409,000	353,000	409,000
A03	**TOTAL OPERATING EXPENSES**			**4,894,000**	**7,491,000**	**4,894,000**
A032	**TOTAL COMMUNICATION**			**266,000**	**266,000**	**266,000**
A03201	Postage & Telegraph			16,000	16,000	16,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**288,000**	**288,000**	**288,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			275,000	275,000	275,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**350,000**	**350,000**
A03402	Rent for Office Buildings (Non Transferable)			350,000	350,000	350,000
A038	**TOTAL TRANSPORTATION**			**3,710,000**	**6,307,000**	**3,710,000**
A03805	**Travelling Allowance**			**250,000**	**250,000**	**250,000**
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			3,460,000	6,057,000	3,460,000
A039	**TOTAL GENERAL**			**280,000**	**280,000**	**280,000**
A03901	Stationery			45,000	45,000	45,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03953	Investigation Cost			50,000	50,000	50,000
A03970	**Others**			**80,000**	**80,000**	**80,000**
001	Others			80,000	80,000	80,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**20,000**	**20,000**	**20,000**
A06103	**Cash Awards**			**20,000**	**20,000**	**20,000**
011	Rewards			20,000	20,000	20,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,750,000**	**2,866,000**	**1,750,000**
A13001	Transport			1,500,000	2,616,000	1,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			200,000	200,000	200,000
	GRAND TOTAL			**106,344,000**	**102,047,000**	**112,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0194	**DSP HQ NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,440,000	9,073,000	9,225,000
A011	**TOTAL PAY**		7	7	3,603,000	3,628,000	3,578,000
A01101	**PAY OF OFFICERS**		1	1	1,300,000	1,330,000	1,300,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,300,000		1,300,000
A01151	**PAY OF OTHER STAFF**		6	6	2,303,000	2,298,000	2,278,000
H006	Head Constable	BPS-09	1	1	556,000		439,000
C090	Constable	BPS-07	3	3	1,073,000		1,139,000
C092	Constable Driver	BPS-07	0	1			396,000
C092	Constable Driver	BPS-05	1	0	376,000		
F019	Follower	BPS-02	1	1	298,000		304,000
A012	**TOTAL ALLOWANCES**				4,837,000	5,445,000	5,647,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,837,000	5,445,000	5,647,000
A01202	House Rent Allowance				168,000	115,000	168,000
A01203	Conveyance Allowance				139,000	140,000	139,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				1,000	0	1,000
A0120Q	Fixed Daily Allowance				1,054,000	969,000	1,054,000
A01210	Risk Allowance				371,000	796,000	842,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217	Medical Allowance				136,000	137,000	136,000
A0122R	Police Administration Allowance				364,000	372,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				327,000	326,000	336,000
A0124X	Ad-hoc Relief Allowance 2023				1,105,000	1,113,000	1,137,000
A0125E	Ad-hoc Relief Allowance 2024				923,000	840,000	817,000
A0125P	Ad-hoc Relief Allowance 2025					363,000	342,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	31,000	30,000
A01260	Ration Allowance				156,000	184,000	216,000
A01261	Constabulary Allowance				31,000	31,000	31,000
A03	**TOTAL OPERATING EXPENSES**				1,125,000	1,125,000	1,125,000
A032	**TOTAL COMMUNICATION**				72,000	72,000	72,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**850,000**	**850,000**	**850,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**100,000**	**100,000**	**100,000**
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**465,000**	**649,000**	**465,000**
A13001	Transport			400,000	584,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**10,030,000**	**10,847,000**	**10,815,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0195	**SDPO SHARDA NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,189,000	8,408,000	8,941,000
A011	**TOTAL PAY**		7	7	3,366,000	3,583,000	3,395,000
A01101	**PAY OF OFFICERS**		1	1	1,218,000	1,106,000	1,218,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,218,000		1,218,000
A01151	**PAY OF OTHER STAFF**		6	6	2,148,000	2,477,000	2,177,000
H006	Head Constable	BPS-09	1	1	392,000		439,000
C090	Constable	BPS-07	3	3	1,095,000		1,160,000
C092	Constable Driver	BPS-07	0	1			414,000
C092	Constable Driver	BPS-05	1	0	406,000		
F019	Follower	BPS-02	1	1	255,000		164,000
A012	**TOTAL ALLOWANCES**				4,823,000	4,825,000	5,546,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,823,000	4,825,000	5,546,000
A01202	House Rent Allowance				168,000	155,000	168,000
A01203	Conveyance Allowance				199,000	209,000	199,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				1,000	0	1,000
A0120Q	Fixed Daily Allowance				1,054,000	817,000	1,054,000
A01210	Risk Allowance				371,000	684,000	842,000
A01211	Hill Allowance (Personal Allowance)				10,000	1,000	10,000
A01217	Medical Allowance				132,000	133,000	132,000
A0122R	Police Administration Allowance				364,000	0	364,000
A0124R	Ad-hoc Relief Allowance 2022				292,000	279,000	300,000
A0124X	Ad-hoc Relief Allowance 2023				1,044,000	1,004,000	1,073,000
A0125E	Ad-hoc Relief Allowance 2024				982,000	771,000	801,000
A0125P	Ad-hoc Relief Allowance 2025					510,000	334,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	31,000	30,000
A01260	Ration Allowance				120,000	177,000	180,000
A01261	Constabulary Allowance				31,000	30,000	31,000
A03	**TOTAL OPERATING EXPENSES**				1,125,000	1,125,000	1,125,000
A032	**TOTAL COMMUNICATION**				72,000	72,000	72,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**850,000**	**850,000**	**850,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**100,000**	**100,000**	**100,000**
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**465,000**	**693,000**	**465,000**
A13001	Transport			400,000	628,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**9,779,000**	**10,226,000**	**10,531,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
NM0184 POLICE STATION CITY AUTHMUQAM						
(Including Police Post Jura Bandi)						
A01 TOTAL EMPLOYEES RELATED EXPENSES				42,035,000	48,614,000	51,516,000
A011 TOTAL PAY		48	48	19,317,000	19,153,000	20,155,000
A01101 PAY OF OFFICERS		1	1	1,082,000	0	1,001,000
I011 Inspector	BPS-16	1	1	1,082,000		1,001,000
A01151 PAY OF OTHER STAFF		47	47	18,235,000	19,153,000	19,154,000
S121 Sub Inspector	BPS-14	3	3	2,220,000		2,241,000
A135 Assistant Sub Inspector	BPS-11	1	1	640,000		700,000
H006 Head Constable	BPS-09	5	5	2,155,000		2,306,000
C090 Constable	BPS-07	35	35	12,287,000		12,921,000
C092 Constable Driver	BPS-07	0	1			396,000
C092 Constable Driver	BPS-05	1	0	366,000		
F019 Follower	BPS-02	2	2	567,000		590,000
A012 TOTAL ALLOWANCES				22,718,000	29,461,000	31,361,000
A012-1 TOTAL REGULAR ALLOWANCES				22,718,000	29,461,000	31,361,000
A01202 House Rent Allowance				960,000	958,000	960,000
A01203 Conveyance Allowance				1,194,000	1,179,000	1,194,000
A01207 Washing Allowance				85,000	83,000	85,000
A01208 Dress Allowance				14,000	2,000	14,000
A0120J ATS Allowance				8,000	9,000	8,000
A0120Q Fixed Daily Allowance				4,921,000	5,180,000	6,377,000
A01210 Risk Allowance				1,998,000	4,464,000	4,495,000
A01211 Hill Allowance (Personal Allowance)				31,000	13,000	31,000
A01217 Medical Allowance				870,000	878,000	870,000
A0124R Ad-hoc Relief Allowance 2022				1,703,000	1,725,000	1,839,000
A0124X Ad-hoc Relief Allowance 2023				5,432,000	6,189,000	6,614,000
A0125E Ad-hoc Relief Allowance 2024				4,112,000	4,797,000	4,878,000
A0125P Ad-hoc Relief Allowance 2025					1,871,000	1,916,000
A01233 Unattractive Area Allowance (Karnah Allow)				60,000	176,000	210,000
A01260 Ration Allowance				1,080,000	1,675,000	1,620,000
A01261 Constabulary Allowance				250,000	262,000	250,000
A03 TOTAL OPERATING EXPENSES				1,937,000	2,204,000	1,937,000
A032 TOTAL COMMUNICATION				77,000	77,000	77,000
A03201 Postage & Telegraph				7,000	7,000	7,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				153,000	153,000	153,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				150,000	150,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,450,000**	**1,717,000**	**1,450,000**
A03805	**Travelling Allowance**			**150,000**	**150,000**	**150,000**
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,300,000	1,567,000	1,300,000
A039	**TOTAL GENERAL**			**257,000**	**257,000**	**257,000**
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**570,000**	**873,000**	**570,000**
A13001	Transport			500,000	803,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**44,542,000**	**51,691,000**	**54,023,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
NM0196	**POLICE STATION LAWAT NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,638,000	32,249,000	34,998,000
A011	**TOTAL PAY**		32	32	12,114,000	12,646,000	13,851,000
A01151	**PAY OF OTHER STAFF**		32	32	12,114,000	12,646,000	13,851,000
S121	Sub Inspector	BPS-14	1	1	719,000		719,000
A135	Assistant Sub Inspector	BPS-11	1	1	537,000		625,000
H006	Head Constable	BPS-09	3	3	1,420,000		1,473,000
C090	Constable	BPS-07	25	25	8,633,000		10,207,000
C092	Constable Driver	BPS-07	0	1			517,000
C092	Constable Driver	BPS-05	1	0	507,000		
F019	Follower	BPS-02	1	1	298,000		310,000
A012	**TOTAL ALLOWANCES**				16,524,000	19,603,000	21,147,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,524,000	19,603,000	21,147,000
A01202	House Rent Allowance				624,000	644,000	624,000
A01203	Conveyance Allowance				741,000	793,000	764,000
A01207	Washing Allowance				58,000	56,000	58,000
A0120J	ATS Allowance				7,000	7,000	7,000
A0120Q	Fixed Daily Allowance				3,520,000	3,468,000	4,142,000
A01210	Risk Allowance				1,385,000	3,023,000	2,927,000
A01211	Hill Allowance (Personal Allowance)				10,000	8,000	17,000
A01217	Medical Allowance				576,000	603,000	576,000
A0124R	Ad-hoc Relief Allowance 2022				1,131,000	1,142,000	1,285,000
A0124X	Ad-hoc Relief Allowance 2023				4,281,000	4,075,000	4,617,000
A0125E	Ad-hoc Relief Allowance 2024				3,240,000	3,167,000	3,417,000
A0125P	Ad-hoc Relief Allowance 2025					1,267,000	1,330,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	0	90,000
A01260	Ration Allowance				744,000	1,157,000	1,116,000
A01261	Constabulary Allowance				177,000	193,000	177,000
A03	**TOTAL OPERATING EXPENSES**				1,195,000	1,195,000	1,195,000
A032	**TOTAL COMMUNICATION**				72,000	72,000	72,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				850,000	850,000	850,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**170,000**
A03901	Stationery			15,000	15,000	15,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**515,000**	**515,000**	**515,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**30,348,000**	**33,959,000**	**36,708,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
NM0185 POLICE STATION SHARDA NEELUM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				26,101,000	25,912,000	29,233,000
A011 TOTAL PAY		27	27	11,938,000	10,242,000	12,177,000
A01101 PAY OF OFFICERS		1	1	974,000	609,000	1,001,000
I011 Inspector	BPS-16	1	1	974,000		1,001,000
A01151 PAY OF OTHER STAFF		26	26	10,964,000	9,633,000	11,176,000
S121 Sub Inspector	BPS-14	1	1	510,000		554,000
A135 Assistant Sub Inspector	BPS-11	1	1	640,000		416,000
H006 Head Constable	BPS-09	2	2	857,000		903,000
C090 Constable	BPS-07	20	20	8,195,000		8,632,000
C092 Constable Driver	BPS-07	0	1			507,000
C092 Constable Driver	BPS-05	1	0	507,000		
F019 Follower	BPS-02	1	1	255,000		164,000
A012 TOTAL ALLOWANCES				14,163,000	15,670,000	17,056,000
A012-1 TOTAL REGULAR ALLOWANCES				14,163,000	15,670,000	17,056,000
A01202 House Rent Allowance				539,000	506,000	539,000
A01203 Conveyance Allowance				674,000	646,000	674,000
A01207 Washing Allowance				47,000	45,000	47,000
A01208 Dress Allowance				14,000	15,000	16,000
A0120J ATS Allowance				4,000	7,000	4,000
A0120Q Fixed Daily Allowance				2,781,000	2,796,000	2,871,000
A01210 Risk Allowance				1,200,000	2,378,000	2,536,000
A01211 Hill Allowance (Personal Allowance)				19,000	12,000	12,000
A01217 Medical Allowance				486,000	456,000	496,000
A0124R Ad-hoc Relief Allowance 2022				1,134,000	922,000	1,078,000
A0124X Ad-hoc Relief Allowance 2023				3,622,000	3,299,000	3,622,000
A0125E Ad-hoc Relief Allowance 2024				2,896,000	2,574,000	2,896,000
A0125P Ad-hoc Relief Allowance 2025					1,030,000	1,218,000
A01260 Ration Allowance				600,000	851,000	900,000
A01261 Constabulary Allowance				147,000	133,000	147,000
A03 TOTAL OPERATING EXPENSES				1,158,000	1,158,000	1,158,000
A032 TOTAL COMMUNICATION				73,000	73,000	73,000
A03201 Postage & Telegraph				3,000	3,000	3,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				103,000	103,000	103,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				100,000	100,000	100,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**800,000**	**800,000**	**800,000**
A03805	**Travelling Allowance**			**100,000**	**100,000**	**100,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	**TOTAL GENERAL**			**182,000**	**182,000**	**182,000**
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**555,000**	**555,000**	**555,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**27,814,000**	**27,625,000**	**30,946,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
NM0197	**POLICE STATION KAIL NEELUM**						
	(Including Police Post Helmat Janwai)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				29,358,000	32,108,000	34,104,000
A011	**TOTAL PAY**		32	32	12,912,000	12,836,000	13,380,000
A01151	**PAY OF OTHER STAFF**		32	32	12,912,000	12,836,000	13,380,000
S121	Sub Inspector	BPS-14	1	1	699,000		719,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,235,000		1,171,000
H006	Head Constable	BPS-09	2	2	903,000		956,000
C090	Constable	BPS-07	24	24	9,120,000		9,535,000
C092	Constable Driver	BPS-07	0	1			396,000
C092	Constable Driver	BPS-05	1	0	376,000		
F019	Follower	BPS-02	2	2	579,000		603,000
A012	**TOTAL ALLOWANCES**				16,446,000	19,272,000	20,724,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,446,000	19,272,000	20,724,000
A01202	House Rent Allowance				621,000	614,000	621,000
A01203	Conveyance Allowance				743,000	758,000	743,000
A01207	Washing Allowance				58,000	52,000	58,000
A0120J	ATS Allowance				8,000	3,000	8,000
A0120Q	Fixed Daily Allowance				3,461,000	3,419,000	4,157,000
A01210	Risk Allowance				1,384,000	2,834,000	2,917,000
A01211	Hill Allowance (Personal Allowance)				14,000	9,000	14,000
A01217	Medical Allowance				576,000	565,000	576,000
A0124R	Ad-hoc Relief Allowance 2022				1,173,000	1,162,000	1,246,000
A0124X	Ad-hoc Relief Allowance 2023				4,335,000	4,159,000	4,496,000
A0125E	Ad-hoc Relief Allowance 2024				3,182,000	3,211,000	3,299,000
A0125P	Ad-hoc Relief Allowance 2025					1,283,000	1,338,000
A01260	Ration Allowance				720,000	1,043,000	1,080,000
A01261	Constabulary Allowance				171,000	160,000	171,000
A03	**TOTAL OPERATING EXPENSES**				1,473,000	1,473,000	1,473,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,050,000	1,050,000	1,050,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				1,000,000	1,000,000	1,000,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			15,000	15,000	15,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**490,000**	**490,000**	**490,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**31,321,000**	**34,071,000**	**36,067,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
NM0198 POLICE STATION CIA NEELUM						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,083,000	17,448,000	19,729,000
A011 TOTAL PAY		19	19	7,448,000	6,881,000	7,629,000
A01101 PAY OF OFFICERS		1	1	568,000	557,000	622,000
I011 Inspector	BPS-16	1	1	568,000		622,000
A01151 PAY OF OTHER STAFF		18	18	6,880,000	6,324,000	7,007,000
A135 Assistant Sub Inspector	BPS-11	1	1	688,000		593,000
H006 Head Constable	BPS-09	1	1	381,000		394,000
C090 Constable	BPS-07	14	14	5,022,000		5,219,000
C092 Constable Driver	BPS-07	0	1			497,000
C092 Constable Driver	BPS-05	1	0	497,000		
F019 Follower	BPS-02	1	1	292,000		304,000
A012 TOTAL ALLOWANCES				9,635,000	10,567,000	12,100,000
A012-1 TOTAL REGULAR ALLOWANCES				9,635,000	10,567,000	12,100,000
A01202 House Rent Allowance				373,000	354,000	373,000
A01203 Conveyance Allowance				488,000	456,000	488,000
A01207 Washing Allowance				34,000	32,000	34,000
A01208 Dress Allowance				14,000	13,000	14,000
A0120J ATS Allowance				1,000	3,000	1,000
A0120Q Fixed Daily Allowance				2,087,000	1,942,000	2,479,000
A01210 Risk Allowance				841,000	1,663,000	1,776,000
A01211 Hill Allowance (Personal Allowance)				10,000	2,000	10,000
A01217 Medical Allowance				342,000	326,000	342,000
A0124R Ad-hoc Relief Allowance 2022				683,000	604,000	704,000
A0124X Ad-hoc Relief Allowance 2023				2,439,000	2,168,000	2,512,000
A0125E Ad-hoc Relief Allowance 2024				1,820,000	1,684,000	1,852,000
A0125P Ad-hoc Relief Allowance 2025					673,000	763,000
A01260 Ration Allowance				399,000	560,000	648,000
A01261 Constabulary Allowance				104,000	87,000	104,000
A03 TOTAL OPERATING EXPENSES				989,000	989,000	989,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				178,000	178,000	178,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				175,000	175,000	175,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				600,000	600,000	600,000
A03805 Travelling Allowance				100,000	100,000	100,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				50,000	50,000	50,000
A03807 POL				500,000	500,000	500,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**137,000**	**137,000**	**137,000**
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**490,000**	**490,000**	**490,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**18,562,000**	**18,927,000**	**21,208,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
HT0006	**DISTRICT POLICE JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				63,613,000	52,977,000	68,897,000
A011	**TOTAL PAY**		56	56	27,996,000	20,515,000	28,209,000
A01101	**PAY OF OFFICERS**		5	5	5,906,000	3,341,000	6,026,000
S135	Superintendent Police	BPS-18	1	1	1,773,000		1,782,000
P011	PDSP	BPS-17	1	1	1,300,000		1,300,000
I011	Inspector	BPS-16	1	1	872,000		968,000
H004	Head Clerk	BPS-16	2	2	1,961,000		1,976,000
A01151	**PAY OF OTHER STAFF**		51	51	22,090,000	17,174,000	22,183,000
S042	Senior Clerk	BPS-14	1	1	698,000		719,000
S102	Stenographer	BPS-14	1	1	698,000		740,000
J016	Junior Clerk	BPS-11	1	1	420,000		452,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,375,000		1,422,000
H006	Head Constable	BPS-09	1	1	609,000		622,000
H007	Head Constable Driver	BPS-09	0	1			661,000
H007	Head Constable Driver	BPS-07	1	0	709,000		
C090	Constable	BPS-07	40	40	16,228,000		16,381,000
N004	Naib Qasid	BPS-02	2	2	632,000		549,000
F019	Follower	BPS-02	2	2	721,000		637,000
A012	**TOTAL ALLOWANCES**				35,617,000	32,462,000	40,688,000
A012-1	**TOTAL REGULAR ALLOWANCES**				35,617,000	32,462,000	40,688,000
A01202	House Rent Allowance				1,336,000	1,146,000	1,254,000
A01203	Conveyance Allowance				1,438,000	1,352,000	1,387,000
A01207	Washing Allowance				79,000	81,000	79,000
A01208	Dress Allowance				58,000	34,000	43,000
A0120J	ATS Allowance				12,000	11,000	12,000
A0120Q	Fixed Daily Allowance				7,728,000	5,603,000	7,728,000
A01210	Risk Allowance				3,302,000	5,362,000	5,492,000
A01211	Hill Allowance (Personal Allowance)				118,000	16,000	118,000
A01217	Medical Allowance				1,011,000	972,000	1,011,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	73,000	72,000
A0122R	Police Administration Allowance				1,581,000	593,000	1,381,000
A01233	Unattractive Area Allowance (Karnah Allow)				0	61,000	1,000
A0124R	Ad-hoc Relief Allowance 2022				2,781,000	1,801,000	2,700,000
A0124X	Ad-hoc Relief Allowance 2023				8,021,000	6,430,000	8,000,000
A0125E	Ad-hoc Relief Allowance 2024				6,601,000	5,031,000	6,774,000
A0125P	Ad-hoc Relief Allowance 2025					2,052,000	2,821,000
A01260	Ration Allowance				1,222,000	1,588,000	1,515,000
A01261	Constabulary Allowance				281,000	256,000	300,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**6,247,000**	**7,229,000**	**6,247,000**
A032	**TOTAL COMMUNICATION**			**285,000**	**285,000**	**285,000**
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**1,013,000**	**1,013,000**	**1,013,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**729,000**	**729,000**	**729,000**
A03402	Rent for Office Buildings (Non Transferable)			729,000	729,000	729,000
A038	**TOTAL TRANSPORTATION**			**3,750,000**	**4,732,000**	**3,750,000**
A03805	**Travelling Allowance**			**250,000**	**250,000**	**250,000**
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			3,500,000	4,482,000	3,500,000
A039	**TOTAL GENERAL**			**470,000**	**470,000**	**470,000**
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03914	Secret Service Expenditure			10,000	10,000	10,000
A03953	Investigation Cost			50,000	50,000	50,000
A03970	Others			100,000	100,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,640,000**	**2,168,000**	**1,640,000**
A13001	Transport			1,500,000	2,028,000	1,500,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			100,000	100,000	100,000
	GRAND TOTAL			**71,600,000**	**62,474,000**	**76,884,000**

HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0270	**DSP HQ JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,977,000	8,109,000	10,611,000
A011	**TOTAL PAY**		7	7	4,011,000	3,413,000	4,148,000
A01101	**PAY OF OFFICERS**		1	1	1,300,000	929,000	1,300,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,300,000		1,300,000
A01151	**PAY OF OTHER STAFF**		6	6	2,711,000	2,484,000	2,848,000
H006	Head Constable	BPS-09	1	1	582,000		609,000
C090	Constable	BPS-07	4	4	1,697,000		1,842,000
F019	Follower	BPS-02	1	1	432,000		397,000
A012	**TOTAL ALLOWANCES**				5,966,000	4,696,000	6,463,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,966,000	4,696,000	6,463,000
A01202	House Rent Allowance				168,000	115,000	168,000
A01203	Conveyance Allowance				172,000	140,000	148,000
A01207	Washing Allowance				11,000	9,000	9,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120J	ATS Allowance				1,000	0	1,000
A0120Q	Fixed Daily Allowance				1,080,000	724,000	1,080,000
A01210	Risk Allowance				573,000	686,000	782,000
A01211	Hill Allowance (Personal Allowance)				19,000	6,000	17,000
A01217	Medical Allowance				150,000	127,000	132,000
A0122R	Police Administration Allowance				460,000	186,000	460,000
A0124R	Ad-hoc Relief Allowance 2022				581,000	298,000	636,000
A0124X	Ad-hoc Relief Allowance 2023				1,494,000	1,051,000	1,397,000
A0125E	Ad-hoc Relief Allowance 2024				1,067,000	797,000	998,000
A0125P	Ad-hoc Relief Allowance 2025					330,000	410,000
A01260	Ration Allowance				139,000	184,000	180,000
A01261	Constabulary Allowance				37,000	31,000	31,000
A03	**TOTAL OPERATING EXPENSES**				1,248,000	1,248,000	1,248,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				805,000	805,000	805,000
A03805	**Travelling Allowance**				105,000	105,000	105,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**115,000**	**115,000**	**115,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**445,000**	**445,000**	**445,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**11,670,000**	**9,802,000**	**12,304,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0271	**SDPO LEEPA JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**7,301,000**	**7,499,000**	**9,003,000**
A011	**TOTAL PAY**		**7**	**7**	**3,314,000**	**3,045,000**	**3,878,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,223,000**	**1,565,000**	**1,300,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,223,000		1,300,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,091,000**	**1,480,000**	**2,578,000**
H006	Head Constable	BPS-09	1	1	596,000		609,000
C090	Constable	BPS-07	4	4	1,201,000		1,675,000
F019	Follower	BPS-02	1	1	294,000		294,000
A012	**TOTAL ALLOWANCES**				**3,987,000**	**4,454,000**	**5,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,987,000**	**4,454,000**	**5,125,000**
A01202	House Rent Allowance				150,000	140,000	168,000
A01203	Conveyance Allowance				148,000	108,000	148,000
A01207	Washing Allowance				9,000	6,000	9,000
A01208	Dress Allowance				14,000	21,000	22,000
A0120J	ATS Allowance				2,000	1,000	1,000
A0120Q	Fixed Daily Allowance				781,000	717,000	880,000
A01210	Risk Allowance				202,000	658,000	660,000
A01211	Hill Allowance (Personal Allowance)				17,000	4,000	4,000
A01217	Medical Allowance				113,000	106,000	115,000
A0122R	Police Administration Allowance				460,000	310,000	460,000
A0124R	Ad-hoc Relief Allowance 2022				318,000	301,000	340,000
A0124X	Ad-hoc Relief Allowance 2023				949,000	944,000	980,000
A0125E	Ad-hoc Relief Allowance 2024				697,000	722,000	750,000
A0125P	Ad-hoc Relief Allowance 2025					246,000	388,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	41,000	60,000
A01260	Ration Allowance				66,000	110,000	110,000
A01261	Constabulary Allowance				31,000	19,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**1,248,000**	**1,248,000**	**1,248,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**253,000**	**253,000**	**253,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**805,000**	**805,000**	**805,000**
A03805	**Travelling Allowance**				**105,000**	**105,000**	**105,000**
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**115,000**	**115,000**	**115,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**445,000**	**445,000**	**445,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**8,994,000**	**9,192,000**	**10,696,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
HT0272	**POLICE STATION CITY JEHLUM VALLEY**						
	(Including Police Post Chathian)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**28,728,000**	**29,926,000**	**32,822,000**
A011	**TOTAL PAY**		**29**	**29**	**13,606,000**	**12,280,000**	**13,985,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,009,000**	**1,204,000**	**1,050,000**
I011	Inspector	BPS-16	1	1	1,009,000		1,050,000
A01151	**PAY OF OTHER STAFF**		**28**	**28**	**12,597,000**	**11,076,000**	**12,935,000**
A135	Assistant Sub Inspector	BPS-11	2	2	1,132,000		1,359,000
H006	Head Constable	BPS-09	1	1	569,000		582,000
C090	Constable	BPS-07	23	23	10,240,000		10,338,000
C092	Constable Driver	BPS-07	0	1			431,000
C092	Constable Driver	BPS-05	1	0	431,000		
F019	Follower	BPS-02	1	1	225,000		225,000
A012	**TOTAL ALLOWANCES**				**15,122,000**	**17,646,000**	**18,837,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,122,000**	**17,646,000**	**18,837,000**
A01202	House Rent Allowance				574,000	583,000	574,000
A01203	Conveyance Allowance				741,000	652,000	741,000
A01207	Washing Allowance				49,000	46,000	49,000
A01208	Dress Allowance				14,000	17,000	18,000
A0120J	ATS Allowance				6,000	3,000	9,000
A0120Q	Fixed Daily Allowance				2,781,000	2,848,000	3,084,000
A01210	Risk Allowance				1,415,000	2,750,000	2,792,000
A01211	Hill Allowance (Personal Allowance)				70,000	19,000	20,000
A01217	Medical Allowance				527,000	521,000	527,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	73,000	72,000
A0124R	Ad-hoc Relief Allowance 2022				1,232,000	1,119,000	1,232,000
A0124X	Ad-hoc Relief Allowance 2023				3,828,000	3,631,000	3,828,000
A0125E	Ad-hoc Relief Allowance 2024				3,033,000	3,037,000	3,364,000
A0125P	Ad-hoc Relief Allowance 2025					1,239,000	1,399,000
A01260	Ration Allowance				648,000	949,000	972,000
A01261	Constabulary Allowance				156,000	159,000	156,000
A03	**TOTAL OPERATING EXPENSES**				**1,636,000**	**1,636,000**	**1,636,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**253,000**	**253,000**	**253,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,045,000**	**1,045,000**	**1,045,000**
A03805	**Travelling Allowance**			**145,000**	**145,000**	**145,000**
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			70,000	70,000	70,000
A03807	POL			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**263,000**	**263,000**	**263,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**450,000**	**450,000**	**450,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**30,814,000**	**32,012,000**	**34,908,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
HT0273 POLICE STATION CHANNARI JEHLUM VALLEY						
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,812,000	22,280,000	25,568,000
A011 TOTAL PAY		22	22	9,941,000	8,950,000	10,038,000
A01101 PAY OF OFFICERS		1	1	961,000	362,000	1,002,000
I011 Inspector	BPS-16	1	1	961,000		1,002,000
A01151 PAY OF OTHER STAFF		21	21	8,980,000	8,588,000	9,036,000
A135 Assistant Sub Inspector	BPS-11	1	1	822,000		845,000
H006 Head Constable	BPS-09	1	1	582,000		582,000
C090 Constable	BPS-07	17	17	6,854,000		6,876,000
C092 Constable Driver	BPS-07	0	1			441,000
C092 Constable Driver	BPS-05	1	0	441,000		
F019 Follower	BPS-02	1	1	281,000		292,000
A012 TOTAL ALLOWANCES				13,871,000	13,330,000	15,530,000
A012-1 TOTAL REGULAR ALLOWANCES				13,871,000	13,330,000	15,530,000
A01202 House Rent Allowance				515,000	436,000	437,000
A01203 Conveyance Allowance				602,000	546,000	567,000
A01207 Washing Allowance				45,000	38,000	36,000
A01208 Dress Allowance				14,000	0	14,000
A0120J ATS Allowance				3,000	6,000	3,000
A0120Q Fixed Daily Allowance				3,060,000	2,128,000	3,060,000
A01210 Risk Allowance				1,111,000	2,051,000	2,050,000
A01211 Hill Allowance (Personal Allowance)				10,000	7,000	53,000
A01217 Medical Allowance				465,000	401,000	401,000
A0124R Ad-hoc Relief Allowance 2022				1,200,000	806,000	1,254,000
A0124X Ad-hoc Relief Allowance 2023				3,314,000	2,887,000	3,373,000
A0125E Ad-hoc Relief Allowance 2024				2,681,000	2,238,000	2,409,000
A0125P Ad-hoc Relief Allowance 2025					895,000	1,004,000
A01233 Unattractive Area Allowance (Karnah Allow)				30,000	8,000	30,000
A01260 Ration Allowance				680,000	765,000	720,000
A01261 Constabulary Allowance				141,000	118,000	119,000
A03 TOTAL OPERATING EXPENSES				1,576,000	1,576,000	1,576,000
A032 TOTAL COMMUNICATION				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				253,000	253,000	253,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				250,000	250,000	250,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,035,000**	**1,035,000**	**1,035,000**
A03805	**Travelling Allowance**			**135,000**	**135,000**	**135,000**
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			60,000	60,000	60,000
A03807	POL			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**213,000**	**213,000**	**213,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**450,000**	**450,000**	**450,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**25,838,000**	**24,306,000**	**27,594,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0274	**POLICE STATION CHIKAAR JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,936,000	13,263,000	17,305,000
A011	**TOTAL PAY**		15	15	6,954,000	5,308,000	7,070,000
A01151	**PAY OF OTHER STAFF**		15	15	6,954,000	5,308,000	7,070,000
S121	Sub Inspector	BPS-14	1	1	761,000		761,000
A135	Assistant Sub Inspector	BPS-11	1	1	672,000		672,000
H006	Head Constable	BPS-09	1	1	622,000		622,000
C090	Constable	BPS-07	10	10	4,298,000		4,414,000
C092	Constable Driver	BPS-07	0	1			376,000
C092	Constable Driver	BPS-05	1	0	376,000		
F019	Follower	BPS-02	1	1	225,000		225,000
A012	**TOTAL ALLOWANCES**				8,982,000	7,955,000	10,235,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,982,000	7,955,000	10,235,000
A01202	House Rent Allowance				303,000	265,000	303,000
A01203	Conveyance Allowance				405,000	333,000	405,000
A01207	Washing Allowance				23,000	22,000	23,000
A0120J	ATS Allowance				6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				1,800,000	1,313,000	2,136,000
A01210	Risk Allowance				815,000	1,245,000	815,000
A01211	Hill Allowance (Personal Allowance)				36,000	5,000	36,000
A01217	Medical Allowance				275,000	242,000	275,000
A0124R	Ad-hoc Relief Allowance 2022				1,050,000	471,000	1,204,000
A0124X	Ad-hoc Relief Allowance 2023				2,170,000	1,693,000	2,382,000
A0125E	Ad-hoc Relief Allowance 2024				1,691,000	1,321,000	1,701,000
A0125P	Ad-hoc Relief Allowance 2025					528,000	707,000
A01260	Ration Allowance				332,000	447,000	166,000
A01261	Constabulary Allowance				76,000	64,000	76,000
A03	**TOTAL OPERATING EXPENSES**				1,278,000	1,278,000	1,278,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				840,000	840,000	840,000
A03805	**Travelling Allowance**				40,000	40,000	40,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**160,000**	**160,000**	**160,000**
A03901	Stationery			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**445,000**	**445,000**	**445,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**17,659,000**	**14,986,000**	**19,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0275	**POLICE STATION LEEPA JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,507,000	17,775,000	19,950,000
A011	**TOTAL PAY**		19	19	6,439,000	6,965,000	7,261,000
A01151	**PAY OF OTHER STAFF**		19	19	6,439,000	6,965,000	7,261,000
S121	Sub Inspector	BPS-14	1	1	792,000		740,000
A135	Assistant Sub Inspector	BPS-11	1	1	781,000		688,000
H006	Head Constable	BPS-09	1	1	692,000		622,000
C090	Constable	BPS-07	14	14	3,431,000		4,450,000
C092	Constable Driver	BPS-07	0	1			452,000
C092	Constable Driver	BPS-05	1	0	441,000		
F019	Follower	BPS-02	1	1	302,000		309,000
A012	**TOTAL ALLOWANCES**				14,068,000	10,810,000	12,689,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,068,000	10,810,000	12,689,000
A01202	House Rent Allowance				505,000	346,000	350,000
A01203	Conveyance Allowance				633,000	424,000	450,000
A01207	Washing Allowance				50,000	30,000	30,000
A0120J	ATS Allowance				1,000	0	1,000
A0120Q	Fixed Daily Allowance				2,396,000	1,711,000	2,136,000
A01210	Risk Allowance				1,161,000	1,628,000	1,650,000
A01211	Hill Allowance (Personal Allowance)				36,000	7,000	10,000
A01217	Medical Allowance				531,000	318,000	400,000
A0124R	Ad-hoc Relief Allowance 2022				1,204,000	629,000	1,204,000
A0124X	Ad-hoc Relief Allowance 2023				3,580,000	2,261,000	2,560,000
A0125E	Ad-hoc Relief Allowance 2024				2,721,000	1,751,000	1,950,000
A0125P	Ad-hoc Relief Allowance 2025					700,000	750,000
A01233	Unattractive Area Allowance (Karnah Allow)				487,000	309,000	450,000
A01260	Ration Allowance				583,000	600,000	650,000
A01261	Constabulary Allowance				180,000	96,000	98,000
A03	**TOTAL OPERATING EXPENSES**				1,278,000	1,278,000	1,278,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				840,000	840,000	840,000
A03805	**Travelling Allowance**				40,000	40,000	40,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**160,000**	**160,000**	**160,000**
A03901	Stationery			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**445,000**	**445,000**	**445,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**22,230,000**	**19,498,000**	**21,673,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0276	**POLICE STATION CIA JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,375,000	14,858,000	13,705,000
A011	**TOTAL PAY**		14	14	4,916,000	5,990,000	5,556,000
A01151	**PAY OF OTHER STAFF**		14	14	4,916,000	5,990,000	5,556,000
S121	Sub Inspector	BPS-14	1	1	740,000		761,000
H006	Head Constable	BPS-09	1	1	609,000		622,000
C090	Constable	BPS-07	12	12	3,567,000		4,173,000
A012	**TOTAL ALLOWANCES**				7,459,000	8,868,000	8,149,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,459,000	8,868,000	8,149,000
A01202	House Rent Allowance				246,000	282,000	246,000
A01203	Conveyance Allowance				326,000	342,000	326,000
A01207	Washing Allowance				20,000	26,000	14,000
A0120J	ATS Allowance				3,000	0	5,000
A0120Q	Fixed Daily Allowance				1,587,000	1,412,000	1,752,000
A01210	Risk Allowance				685,000	1,325,000	685,000
A01211	Hill Allowance (Personal Allowance)				29,000	5,000	29,000
A01217	Medical Allowance				221,000	257,000	221,000
A0124R	Ad-hoc Relief Allowance 2022				969,000	546,000	969,000
A0124X	Ad-hoc Relief Allowance 2023				1,692,000	1,964,000	1,869,000
A0125E	Ad-hoc Relief Allowance 2024				1,316,000	1,510,000	1,335,000
A0125P	Ad-hoc Relief Allowance 2025					604,000	556,000
A01260	Ration Allowance				286,000	514,000	141,000
A01261	Constabulary Allowance				79,000	81,000	1,000
A03	**TOTAL OPERATING EXPENSES**				948,000	948,000	948,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				630,000	630,000	630,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				600,000	600,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**140,000**	**140,000**	**140,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**430,000**	**430,000**	**430,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**13,753,000**	**16,236,000**	**15,083,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
BG0027	**DISTRICT POLICE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**158,685,000**	**121,026,000**	**160,386,000**
A011	**TOTAL PAY**		**122**	**122**	**80,381,000**	**48,832,000**	**72,166,000**
A01101	**PAY OF OFFICERS**		**7**	**7**	**7,542,000**	**5,419,000**	**8,362,000**
S135	Superintendent Police	BPS-18	1	1	1,832,000		1,731,000
P011	PDSP	BPS-17	1	1	1,300,000		1,341,000
P069	Prosecuting Inspector	BPS-16	1	1	656,000		1,218,000
I011	Inspector	BPS-16	2	2	1,779,000		2,097,000
H004	Head Clerk	BPS-16	2	2	1,975,000		1,975,000
A01151	**PAY OF OTHER STAFF**		**115**	**115**	**72,839,000**	**43,413,000**	**63,804,000**
P072	Prosecuting Sub Inspector	BPS-14	4	4	2,982,000		2,982,000
S102	Stenographer	BPS-14	1	1	698,000		698,000
S042	Senior Clerk	BPS-14	1	1	698,000		698,000
J016	Junior Clerk	BPS-11	2	2	981,000		1,186,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,561,000		2,047,000
H006	Head Constable	BPS-09	10	10	6,190,000		6,190,000
H007	Head Constable Driver	BPS-09	0	5			3,108,000
H007	Head Constable Driver	BPS-07	5	0	2,551,000		
C090	Constable	BPS-07	79	79	53,611,000		42,363,000
C092	Constable Driver	BPS-07	0	6			3,195,000
C092	Constable Driver	BPS-05	6	0	2,230,000		
N004	Naib Qasid	BPS-02	2	2	596,000		596,000
F019	Follower	BPS-02	2	2	741,000		741,000
A012	**TOTAL ALLOWANCES**				**78,304,000**	**72,194,000**	**88,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**78,304,000**	**72,194,000**	**88,220,000**
A01202	House Rent Allowance				2,636,000	2,229,000	2,700,000
A01203	Conveyance Allowance				3,200,000	2,832,000	3,146,000
A01207	Washing Allowance				200,000	177,000	200,000
A01208	Dress Allowance				102,000	77,000	102,000
A0120J	ATS Allowance				38,000	21,000	38,000
A0120Q	Fixed Daily Allowance				13,260,000	11,685,000	17,148,000
A01210	Risk Allowance				6,000,000	11,102,000	13,000,000
A01211	Hill Allowance (Personal Allowance)				150,000	22,000	293,000
A01217	Medical Allowance				2,661,000	2,014,000	2,214,000
A0122R	Police Administration Allowance				1,922,000	1,318,000	1,554,000
A0124R	Ad-hoc Relief Allowance 2022				5,230,000	4,368,000	5,200,000
A0124X	Ad-hoc Relief Allowance 2023				22,267,000	15,501,000	20,000,000
A0125E	Ad-hoc Relief Allowance 2024				17,428,000	11,949,000	16,608,000
A0125P	Ad-hoc Relief Allowance 2025					4,859,000	1,554,000
A01260	Ration Allowance				2,568,000	3,491,000	3,852,000
A01261	Constabulary Allowance				642,000	549,000	611,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**7,811,000**	**9,593,000**	**7,811,000**
A032	**TOTAL COMMUNICATION**			**350,000**	**350,000**	**350,000**
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**1,016,000**	**1,016,000**	**1,016,000**
A03302	Water			12,000	12,000	12,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A034	**TOTAL OCCUPANCY COSTS**			**1,080,000**	**1,080,000**	**1,080,000**
A03402	Rent for Office Buildings (Non Transferable)			1,080,000	1,080,000	1,080,000
A038	**TOTAL TRANSPORTATION**			**4,875,000**	**6,657,000**	**4,875,000**
A03805	**Travelling Allowance**			**375,000**	**375,000**	**375,000**
002	Gazetted			125,000	125,000	125,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			4,500,000	6,282,000	4,500,000
A039	**TOTAL GENERAL**			**490,000**	**490,000**	**490,000**
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			200,000	200,000	200,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,970,000**	**2,217,000**	**1,970,000**
A13001	Transport			1,800,000	2,047,000	1,800,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			120,000	120,000	120,000
	GRAND TOTAL			**168,566,000**	**132,936,000**	**170,267,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0564	**DSP HQ BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,328,000**	**9,017,000**	**10,992,000**
A011	**TOTAL PAY**		**7**	**7**	**4,138,000**	**3,650,000**	**4,473,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,259,000**	**1,187,000**	**1,300,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,259,000		1,300,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,879,000**	**2,463,000**	**3,173,000**
H006	Head Constable	BPS-09	1	1	680,000		635,000
C090	Constable	BPS-07	3	3	1,302,000		1,641,000
C092	Constable Driver	BPS-07	0	1			540,000
C092	Constable Driver	BPS-05	1	0	540,000		
F019	Follower	BPS-02	1	1	357,000		357,000
A012	**TOTAL ALLOWANCES**				**5,190,000**	**5,367,000**	**6,519,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,190,000**	**5,367,000**	**6,519,000**
A01202	House Rent Allowance				146,000	150,000	250,000
A01203	Conveyance Allowance				174,000	142,000	197,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				6,000	0	6,000
A0120Q	Fixed Daily Allowance				883,000	880,000	1,164,000
A01210	Risk Allowance				368,000	780,000	780,000
A01211	Hill Allowance (Personal Allowance)				10,000	7,000	17,000
A01217	Medical Allowance				134,000	137,000	134,000
A0122R	Police Administration Allowance				387,000	310,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				360,000	330,000	415,000
A0124X	Ad-hoc Relief Allowance 2023				1,471,000	1,147,000	1,471,000
A0125E	Ad-hoc Relief Allowance 2024				1,033,000	872,000	1,041,000
A0125P	Ad-hoc Relief Allowance 2025					369,000	442,000
A01260	Ration Allowance				155,000	187,000	180,000
A01261	Constabulary Allowance				38,000	32,000	31,000
A03	**TOTAL OPERATING EXPENSES**				**1,673,000**	**1,996,000**	**1,673,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**603,000**	**603,000**	**603,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				600,000	600,000	600,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**850,000**	**1,173,000**	**850,000**
A03805	**Travelling Allowance**				**150,000**	**150,000**	**150,000**
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				700,000	1,023,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**145,000**	**145,000**	**145,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**575,000**	**630,000**	**575,000**
A13001	Transport			500,000	555,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**11,576,000**	**11,643,000**	**13,240,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
BG0565 SDPO DHIRKOT BAGH						
A01 TOTAL EMPLOYEES RELATED EXPENSES				9,025,000	7,344,000	10,620,000
A011 TOTAL PAY		7	7	4,104,000	3,000,000	4,491,000
A01101 PAY OF OFFICERS		1	1	1,300,000	885,000	1,300,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,300,000		1,300,000
A01151 PAY OF OTHER STAFF		6	6	2,804,000	2,115,000	3,191,000
H006 Head Constable	BPS-09	1	1	635,000		635,000
C090 Constable	BPS-07	3	3	1,192,000		1,619,000
C092 Constable Driver	BPS-07	0	1			540,000
C092 Constable Driver	BPS-05	1	0	580,000		
F019 Follower	BPS-02	1	1	397,000		397,000
A012 TOTAL ALLOWANCES				4,921,000	4,344,000	6,129,000
A012-1 TOTAL REGULAR ALLOWANCES				4,921,000	4,344,000	6,129,000
A01202 House Rent Allowance				140,000	146,000	170,000
A01203 Conveyance Allowance				120,000	138,000	197,000
A01207 Washing Allowance				11,000	9,000	11,000
A01208 Dress Allowance				14,000	15,000	16,000
A0120J ATS Allowance				7,000	0	7,000
A0120Q Fixed Daily Allowance				842,000	717,000	850,000
A01210 Risk Allowance				368,000	689,000	780,000
A01211 Hill Allowance (Personal Allowance)				17,000	0	17,000
A01217 Medical Allowance				116,000	131,000	134,000
A0122R Police Administration Allowance				380,000	0	364,000
A0124R Ad-hoc Relief Allowance 2022				412,000	271,000	412,000
A0124X Ad-hoc Relief Allowance 2023				1,300,000	970,000	1,473,000
A0125E Ad-hoc Relief Allowance 2024				1,043,000	750,000	1,043,000
A0125P Ad-hoc Relief Allowance 2025					300,000	444,000
A01260 Ration Allowance				120,000	177,000	180,000
A01261 Constabulary Allowance				31,000	31,000	31,000
TOTAL OPERATING EXPENSES				1,673,000	1,838,000	1,673,000
TOTAL COMMUNICATION				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
TOTAL UTILITIES				603,000	603,000	603,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				600,000	600,000	600,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
TOTAL TRANSPORTATION				850,000	1,015,000	850,000
A03805 Travelling Allowance				150,000	150,000	150,000
002 Gazetted				75,000	75,000	75,000
003 Non-Gazetted				75,000	75,000	75,000
A03807 POL				700,000	865,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
TOTAL GENERAL				**145,000**	**145,000**	**145,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS				**575,000**	**575,000**	**575,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**11,273,000**	**9,757,000**	**12,868,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BG0551	**POLICE STATION CITY BAGH**						
	(Including Police Post Hari Gehal)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				80,515,000	78,034,000	89,598,000
A011	**TOTAL PAY**		74	74	38,656,000	31,470,000	40,655,000
A01101	**PAY OF OFFICERS**		1	1	920,000	725,000	1,001,000
I011	Inspector	BPS-16	1	1	920,000		1,001,000
A01151	**PAY OF OTHER STAFF**		73	73	37,736,000	30,745,000	39,654,000
S121	Sub Inspector	BPS-14	1	1	698,000		740,000
A135	Assistant Sub Inspector	BPS-11	1	1	640,000		703,000
H006	Head Constable	BPS-09	5	5	2,171,000		3,148,000
C090	Constable	BPS-07	63	63	32,990,000		33,826,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	529,000		
F019	Follower	BPS-02	2	2	708,000		708,000
A012	**TOTAL ALLOWANCES**				41,859,000	46,564,000	48,943,000
A012-1	**TOTAL REGULAR ALLOWANCES**				41,859,000	46,564,000	48,943,000
A01202	House Rent Allowance				1,435,000	1,504,000	1,657,000
A01203	Conveyance Allowance				1,760,000	1,842,000	1,860,000
A01207	Washing Allowance				131,000	134,000	134,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				24,000	17,000	24,000
A0120Q	Fixed Daily Allowance				7,037,000	7,384,000	7,912,000
A01210	Risk Allowance				3,192,000	7,073,000	7,067,000
A01211	Hill Allowance (Personal Allowance)				20,000	13,000	14,000
A01217	Medical Allowance				1,328,000	1,392,000	1,402,000
A0124R	Ad-hoc Relief Allowance 2022				3,361,000	2,849,000	3,261,000
A0124X	Ad-hoc Relief Allowance 2023				13,218,000	10,208,000	10,350,000
A0125E	Ad-hoc Relief Allowance 2024				8,082,000	7,879,000	8,082,000
A0125P	Ad-hoc Relief Allowance 2025					3,147,000	4,024,000
A01260	Ration Allowance				1,836,000	2,667,000	2,700,000
A01261	Constabulary Allowance				421,000	440,000	440,000
A03	**TOTAL OPERATING EXPENSES**				2,443,000	2,893,000	2,443,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				503,000	503,000	503,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				500,000	500,000	500,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,500,000	1,950,000	1,500,000
A03805	**Travelling Allowance**				200,000	200,000	200,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				125,000	125,000	125,000
A03807	POL				1,300,000	1,750,000	1,300,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**365,000**	**365,000**	**365,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			60,000	60,000	60,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**780,000**	**780,000**	**780,000**
A13001	Transport			700,000	700,000	700,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**83,738,000**	**81,707,000**	**92,821,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BG0552 **POLICE STATION DHEERKOT BAGH**						
(Including Police Posts Sahlian , Rangla & Gujjar Kohala)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				79,858,000	70,976,000	88,407,000
A011 **TOTAL PAY**		71	71	37,497,000	28,676,000	39,629,000
A01101 **PAY OF OFFICERS**		1	1	947,000	609,000	947,000
I011 Inspector	BPS-16	1	1	947,000		947,000
A01151 **PAY OF OTHER STAFF**		70	70	36,470,000	27,971,000	38,602,000
S121 Sub Inspector	BPS-14	2	2	1,439,000		1,459,000
A135 Assistant Sub Inspector	BPS-11	3	3	1,984,000		2,096,000
H006 Head Constable	BPS-09	5	5	3,108,000		3,108,000
C090 Constable	BPS-07	56	56	28,169,000		30,169,000
C092 Constable Driver	BPS-07	0	2			1,068,000
C092 Constable Driver	BPS-05	2	0	1,068,000		
F019 Follower	BPS-02	2	2	702,000		702,000
A01152 Personal Pay				80,000	96,000	80,000
A012 **TOTAL ALLOWANCES**				42,361,000	42,300,000	48,778,000
A012-1 **TOTAL REGULAR ALLOWANCES**				42,361,000	42,300,000	48,778,000
A01202 House Rent Allowance				1,542,000	1,391,000	1,542,000
A01203 Conveyance Allowance				1,881,000	1,722,000	1,802,000
A01207 Washing Allowance				136,000	121,000	126,000
A01208 Dress Allowance				14,000	15,000	16,000
A0120J ATS Allowance				24,000	21,000	24,000
A0120Q Fixed Daily Allowance				7,393,000	6,779,000	7,393,000
A01210 Risk Allowance				3,361,000	6,499,000	6,500,000
A01211 Hill Allowance (Personal Allowance)				36,000	13,000	14,000
A01217 Medical Allowance				1,419,000	1,273,000	1,278,000
A0124R Ad-hoc Relief Allowance 2022				3,461,000	2,561,000	3,250,000
A0124X Ad-hoc Relief Allowance 2023				12,468,000	9,166,000	11,726,000
A0125E Ad-hoc Relief Allowance 2024				8,363,000	7,098,000	8,363,000
A0125P Ad-hoc Relief Allowance 2025					2,830,000	3,911,000
A01260 Ration Allowance				1,821,000	2,428,000	2,448,000
A01261 Constabulary Allowance				442,000	383,000	385,000
A03 **TOTAL OPERATING EXPENSES**				2,508,000	2,883,000	2,508,000
A032 **TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				503,000	503,000	503,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				500,000	500,000	500,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,575,000**	**1,950,000**	**1,575,000**
A03805	**Travelling Allowance**			**175,000**	**175,000**	**175,000**
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,400,000	1,775,000	1,400,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**780,000**	**780,000**	**780,000**
A13001	Transport			700,000	700,000	700,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**83,146,000**	**74,639,000**	**91,695,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BG0566	**POLICE STATION ARJA BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				41,811,000	49,966,000	54,019,000
A011	**TOTAL PAY**		52	52	21,286,000	19,375,000	22,237,000
A01151	**PAY OF OTHER STAFF**		52	52	21,286,000	19,375,000	22,237,000
S121	Sub Inspector	BPS-14	1	1	698,000		698,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000		688,000
H006	Head Constable	BPS-09	2	2	1,256,000		1,256,000
C090	Constable	BPS-07	46	46	17,700,000		18,651,000
C092	Constable Driver	BPS-07	0	1			540,000
C092	Constable Driver	BPS-05	1	0	540,000		
F019	Follower	BPS-02	1	1	404,000		404,000
A012	**TOTAL ALLOWANCES**				20,525,000	30,591,000	31,782,000
A012-1	**TOTAL REGULAR ALLOWANCES**				20,525,000	30,591,000	31,782,000
A01202	House Rent Allowance				807,000	1,049,000	1,250,000
A01203	Conveyance Allowance				997,000	1,278,000	1,300,000
A01207	Washing Allowance				72,000	97,000	98,000
A0120J	ATS Allowance				8,000	14,000	16,000
A0120Q	Fixed Daily Allowance				3,886,000	5,161,000	5,200,000
A01210	Risk Allowance				1,701,000	4,937,000	5,000,000
A01211	Hill Allowance (Personal Allowance)				36,000	8,000	10,000
A01217	Medical Allowance				734,000	985,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022				1,571,000	1,759,000	1,850,000
A0124X	Ad-hoc Relief Allowance 2023				5,468,000	6,249,000	6,450,000
A0125E	Ad-hoc Relief Allowance 2024				4,082,000	4,854,000	5,054,000
A0125P	Ad-hoc Relief Allowance 2025					1,948,000	2,224,000
A01260	Ration Allowance				937,000	1,933,000	1,980,000
A01261	Constabulary Allowance				226,000	319,000	350,000
A03	**TOTAL OPERATING EXPENSES**				1,668,000	1,849,000	1,668,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				403,000	403,000	403,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				400,000	400,000	400,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				900,000	1,081,000	900,000
A03805	**Travelling Allowance**				100,000	100,000	100,000
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				800,000	981,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**290,000**	**290,000**	**290,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**560,000**	**560,000**	**560,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**44,039,000**	**52,375,000**	**56,247,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0567	**POLICE STATION CIA BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,080,000	22,915,000	26,158,000
A011	**TOTAL PAY**		24	24	10,889,000	9,089,000	11,361,000
A01101	**PAY OF OFFICERS**		1	1	1,001,000	761,000	1,001,000
I011	Inspector	BPS-16	1	1	1,001,000		1,001,000
A01151	**PAY OF OTHER STAFF**		23	23	9,888,000	8,328,000	10,360,000
A135	Assistant Sub Inspector	BPS-11	1	1	674,000		674,000
H006	Head Constable	BPS-09	1	1	622,000		622,000
C090	Constable	BPS-07	19	19	7,662,000		8,134,000
C092	Constable Driver	BPS-07	0	1			540,000
C092	Constable Driver	BPS-05	1	0	540,000		
F019	Follower	BPS-02	1	1	390,000		390,000
A012	**TOTAL ALLOWANCES**				11,191,000	13,826,000	14,797,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,191,000	13,826,000	14,797,000
A01202	House Rent Allowance				406,000	456,000	550,000
A01203	Conveyance Allowance				500,000	594,000	605,000
A01207	Washing Allowance				34,000	39,000	41,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				2,002,000	2,292,000	2,550,000
A01210	Risk Allowance				900,000	2,204,000	2,230,000
A01211	Hill Allowance (Personal Allowance)				36,000	7,000	10,000
A01217	Medical Allowance				356,000	430,000	432,000
A0124R	Ad-hoc Relief Allowance 2022				902,000	811,000	902,000
A0124X	Ad-hoc Relief Allowance 2023				3,039,000	2,909,000	3,039,000
A0125E	Ad-hoc Relief Allowance 2024				2,361,000	2,250,000	2,361,000
A0125P	Ad-hoc Relief Allowance 2025					900,000	1,136,000
A01260	Ration Allowance				528,000	786,000	792,000
A01261	Constabulary Allowance				110,000	130,000	130,000
A03	**TOTAL OPERATING EXPENSES**				1,453,000	1,578,000	1,453,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				403,000	403,000	403,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				400,000	400,000	400,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				750,000	875,000	750,000
A03805	**Travelling Allowance**				150,000	150,000	150,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				600,000	725,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**225,000**	**225,000**	**225,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**460,000**	**460,000**	**460,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**23,993,000**	**24,953,000**	**28,071,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0628	**POLICE STATION MALOT BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	42,809,000
A011	**TOTAL PAY**		0	45	0	0	15,198,000
A01101	**PAY OF OFFICERS**			1	0	0	708,000
I011	Inspector	BPS-16	0	1			708,000
A01151	**PAY OF OTHER STAFF**			44	0	0	14,490,000
S121	Sub Inspector	BPS-14	0	2			994,000
A135	Assistant Sub Inspector	BPS-11	0	4			1,584,000
H006	Head Constable	BPS-09	0	4			1,408,000
C090	Constable	BPS-07	0	30			9,439,000
C092	Constable Driver	BPS-07	0	2			625,000
F019	Follower	BPS-02	0	2			440,000
A012	**TOTAL ALLOWANCES**				0	0	27,611,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	27,611,000
A01202	House Rent Allowance						1,253,000
A01203	Conveyance Allowance						1,144,000
A01207	Washing Allowance						76,000
A01208	Dress Allowance						305,000
A0120Q	Fixed Daily Allowance						6,168,000
A01210	Risk Allowance						4,230,000
A01211	Hill Allowance						3,000
A01217	Medical Allowance						810,000
A0124R	Ad-hoc Relief Allowance 2022						2,429,000
A0124X	Ad-hoc Relief Allowance 2023						5,022,000
A0125E	Ad-hoc Relief Allowance 2024						3,360,000
A0125P	Ad-hoc Relief Allowance 2025						1,520,000
A01261	Constabulary Allowance						1,008,000
A01260	Ration Allowance						283,000
A03	**TOTAL OPERATING EXPENSES**				0	1,972,000	1,972,000
A032	**TOTAL COMMUNICATION**				0	75,000	75,000
A03201	Postage & Telegraph					5,000	5,000
A03202	Telephone & Trunk Call					70,000	70,000
A033	**TOTAL UTILITIES**				0	303,000	303,000
A03302	Water					2,000	2,000
A03303	Electricity					300,000	300,000
A03304	Hot & Cold Weather Charges					1,000	1,000
A038	**TOTAL TRANSPORTATION**				0	1,200,000	1,200,000
A03805	**Travelling Allowance**				0	200,000	200,000
002	Gazetted					100,000	100,000
003	Non-Gazetted					100,000	100,000
A03807	POL					1,000,000	1,000,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**0**	**394,000**	**394,000**
A03901	Stationery				40,000	40,000
A03905	Newspapers, Periodicals and Books				4,000	4,000
A03970	Others				50,000	50,000
A03953	Investigation Cost				300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**0**	**660,000**	**660,000**
A13001	Transport				600,000	600,000
A13101	Machinery/Equipment				20,000	20,000
A13301	Buildings				40,000	40,000
	GRAND TOTAL			**0**	**2,632,000**	**45,441,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
HV0314	**DISTRICT POLICE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				63,612,000	60,892,000	74,304,000
A011	**TOTAL PAY**		60	60	30,480,000	24,590,000	35,059,000
A01101	**PAY OF OFFICERS**		6	6	5,256,000	4,672,000	6,997,000
S135	Superintendent Police	BPS-18	1	1	1,598,000		1,526,000
P011	PDSP	BPS-17	1	1	888,000		1,382,000
P069	Prosecuting Inspector	BPS-16	2	2	1,289,000		2,355,000
H004	Head Clerk	BPS-16	2	2	1,481,000		1,734,000
A01151	**PAY OF OTHER STAFF**		54	54	25,224,000	19,918,000	28,062,000
S121	Sub Inspector	BPS-14	2	2	1,267,000		1,835,000
S042	Senior Clerk	BPS-14	1	1	873,000		824,000
J016	Junior Clerk	BPS-11	1	1	702,000		672,000
A135	Assistant Sub Inspector	BPS-11	5	5	2,342,000		3,375,000
H006	Head Constable	BPS-09	5	5	2,198,000		3,141,000
H007	Head Constable Driver	BPS-09	0	1			581,000
H007	Head Constable Driver	BPS-07	1	0	581,000		
C090	Constable	BPS-07	31	31	14,918,000		14,918,000
C092	Constable Driver	BPS-07	0	1			297,000
C092	Constable Driver	BPS-05	1	0	339,000		
N004	Naib Qasid	BPS-02	3	3	802,000		1,069,000
F019	Follower	BPS-02	4	4	1,202,000		1,350,000
A012	**TOTAL ALLOWANCES**				33,132,000	36,302,000	39,245,000
A012-1	**TOTAL REGULAR ALLOWANCES**				33,132,000	36,302,000	39,245,000
A01202	House Rent Allowance				1,316,000	1,226,000	1,316,000
A01203	Conveyance Allowance				1,579,000	1,370,000	1,579,000
A01207	Washing Allowance				86,000	80,000	86,000
A01208	Dress Allowance				63,000	52,000	63,000
A0120J	ATS Allowance				36,000	17,000	36,000
A0120Q	Fixed Daily Allowance				6,214,000	5,964,000	6,215,000
A01210	Risk Allowance				2,923,000	5,715,000	6,029,000
A01211	Hill Allowance (Personal Allowance)				48,000	18,000	20,000
A01217	Medical Allowance				1,132,000	1,050,000	1,132,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	73,000	72,000
A0122R	Police Administration Allowance				864,000	841,000	850,000
A0124R	Ad-hoc Relief Allowance 2022				2,504,000	2,134,000	2,250,000
A0124X	Ad-hoc Relief Allowance 2023				8,698,000	7,597,000	8,098,000
A0125E	Ad-hoc Relief Allowance 2024				6,093,000	5,873,000	6,093,000
A0125P	Ad-hoc Relief Allowance 2025					2,401,000	3,506,000
A01260	Ration Allowance				1,209,000	1,652,000	1,660,000
A01261	Constabulary Allowance				271,000	239,000	240,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**5,088,000**	**5,438,000**	**5,088,000**
A032	**TOTAL COMMUNICATION**			**270,000**	**270,000**	**270,000**
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**118,000**	**118,000**	**118,000**
A03302	Water			12,000	12,000	12,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**580,000**	**580,000**	**580,000**
A03402	Rent for Office Buildings (Non Transferable)			580,000	580,000	580,000
A038	**TOTAL TRANSPORTATION**			**3,750,000**	**4,100,000**	**3,750,000**
A03805	**Travelling Allowance**			**250,000**	**250,000**	**250,000**
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			3,500,000	3,850,000	3,500,000
A039	**TOTAL GENERAL**			**370,000**	**370,000**	**370,000**
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			75,000	75,000	75,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			120,000	120,000	120,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,770,000**	**2,395,000**	**1,770,000**
A13001	Transport			1,500,000	2,125,000	1,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			220,000	220,000	220,000
	GRAND TOTAL			**70,570,000**	**68,825,000**	**81,262,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0465	**DSP HQ HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,624,000**	**8,956,000**	**10,045,000**
A011	**TOTAL PAY**		**7**	**7**	**3,690,000**	**3,646,000**	**4,234,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,202,000**	**1,238,000**	**1,382,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,202,000		1,382,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,488,000**	**2,408,000**	**2,852,000**
H006	Head Constable	BPS-09	1	1	628,000		628,000
C090	Constable	BPS-07	3	3	1,128,000		1,521,000
C092	Constable Driver	BPS-07	0	1			354,000
C092	Constable Driver	BPS-05	1	0	383,000		
F019	Follower	BPS-02	1	1	349,000		349,000
A012	**TOTAL ALLOWANCES**				**4,934,000**	**5,310,000**	**5,811,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,934,000**	**5,310,000**	**5,811,000**
A01202	House Rent Allowance				167,000	156,000	167,000
A01203	Conveyance Allowance				137,000	140,000	137,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				14,000	16,000	16,000
A0120J	ATS Allowance				13,000	0	13,000
A0120Q	Fixed Daily Allowance				842,000	840,000	842,000
A01210	Risk Allowance				370,000	785,000	779,000
A01211	Hill Allowance (Personal Allowance)				12,000	7,000	12,000
A01217	Medical Allowance				134,000	136,000	134,000
A0122R	Police Administration Allowance				364,000	341,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				418,000	322,000	418,000
A0124X	Ad-hoc Relief Allowance 2023				1,354,000	1,120,000	1,354,000
A0125E	Ad-hoc Relief Allowance 2024				949,000	861,000	949,000
A0125P	Ad-hoc Relief Allowance 2025					365,000	406,000
A01260	Ration Allowance				120,000	181,000	180,000
A01261	Constabulary Allowance				31,000	31,000	31,000
A03	**TOTAL OPERATING EXPENSES**				**1,072,000**	**1,072,000**	**1,072,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**54,000**	**54,000**	**54,000**
A03302	Water				3,000	3,000	3,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**815,000**	**815,000**	**815,000**
A03805	**Travelling Allowance**				**115,000**	**115,000**	**115,000**
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**128,000**	**128,000**	**128,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**565,000**	**565,000**	**565,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**10,261,000**	**10,593,000**	**11,682,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
HV0466	**POLICE STATION KAHUTTA HAVELI**						
	(Including Police Posts Khurshidabad,Mumtazabad)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				63,926,000	57,077,000	76,568,000
A011	**TOTAL PAY**		62	62	31,049,000	22,788,000	32,786,000
A01101	**PAY OF OFFICERS**		1	1	1,191,000	454,000	1,191,000
I011	Inspector	BPS-16	1	1	1,191,000		1,191,000
A01151	**PAY OF OTHER STAFF**		61	61	29,858,000	22,334,000	31,595,000
S121	Sub Inspector	BPS-14	2	2	1,600,000		1,668,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,482,000		2,094,000
H006	Head Constable	BPS-09	4	4	2,400,000		2,513,000
C090	Constable	BPS-07	48	48	23,163,000		24,016,000
C092	Constable Driver	BPS-07	0	2			673,000
C092	Constable Driver	BPS-05	2	0	673,000		
F019	Follower	BPS-02	2	2	540,000		631,000
A012	**TOTAL ALLOWANCES**				32,877,000	34,289,000	43,782,000
A012-1	**TOTAL REGULAR ALLOWANCES**				32,877,000	34,289,000	43,782,000
A01202	House Rent Allowance				1,219,000	1,143,000	1,219,000
A01203	Conveyance Allowance				1,526,000	1,414,000	1,526,000
A01207	Washing Allowance				106,000	100,000	106,000
A01208	Dress Allowance				14,000	9,000	14,000
A0120J	ATS Allowance				30,000	19,000	176,000
A0120Q	Fixed Daily Allowance				5,988,000	5,602,000	5,988,000
A01210	Risk Allowance				2,708,000	5,378,000	5,732,000
A01211	Hill Allowance (Personal Allowance)				21,000	8,000	139,000
A01217	Medical Allowance				1,122,000	1,056,000	1,122,000
A0124R	Ad-hoc Relief Allowance 2022				2,276,000	2,030,000	3,170,000
A0124X	Ad-hoc Relief Allowance 2023				10,102,000	7,280,000	11,068,000
A0125E	Ad-hoc Relief Allowance 2024				5,821,000	5,650,000	7,906,000
A0125P	Ad-hoc Relief Allowance 2025					2,262,000	3,162,000
A01260	Ration Allowance				1,576,000	2,015,000	2,124,000
A01261	Constabulary Allowance				368,000	323,000	330,000
A03	**TOTAL OPERATING EXPENSES**				2,287,000	2,408,000	2,287,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				54,000	54,000	54,000
A03302	Water				3,000	3,000	3,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,745,000	1,866,000	1,745,000
A03805	**Travelling Allowance**				145,000	145,000	145,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				70,000	70,000	70,000
A03807	POL				1,600,000	1,721,000	1,600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**413,000**	**413,000**	**413,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			60,000	60,000	60,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**680,000**	**707,000**	**680,000**
A13001	Transport			600,000	627,000	600,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**66,893,000**	**60,192,000**	**79,535,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
HV0467	**POLICE STATION BHEDI HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				40,318,000	33,197,000	44,489,000
A011	**TOTAL PAY**		36	36	19,936,000	13,729,000	20,143,000
A01101	**PAY OF OFFICERS**		1	1	1,164,000	422,000	1,164,000
I011	Inspector	BPS-16	1	1	1,164,000		1,164,000
A01151	**PAY OF OTHER STAFF**		35	35	18,772,000	13,307,000	18,979,000
S121	Sub Inspector	BPS-14	2	2	1,773,000		1,773,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,121,000		1,328,000
H006	Head Constable	BPS-09	4	4	2,447,000		2,447,000
C090	Constable	BPS-07	25	25	12,794,000		12,794,000
C092	Constable Driver	BPS-07	0	1			304,000
C092	Constable Driver	BPS-05	1	0	304,000		
F019	Follower	BPS-02	1	1	333,000		333,000
A012	**TOTAL ALLOWANCES**				20,382,000	19,468,000	24,346,000
A012-1	**TOTAL REGULAR ALLOWANCES**				20,382,000	19,468,000	24,346,000
A01202	House Rent Allowance				724,000	613,000	724,000
A01203	Conveyance Allowance				914,000	786,000	914,000
A01207	Washing Allowance				61,000	54,000	61,000
A01208	Dress Allowance				14,000	6,000	14,000
A0120J	ATS Allowance				15,000	10,000	103,000
A0120Q	Fixed Daily Allowance				3,574,000	3,104,000	3,574,000
A01210	Risk Allowance				1,609,000	2,949,000	3,403,000
A01211	Hill Allowance (Personal Allowance)				82,000	16,000	82,000
A01217	Medical Allowance				654,000	569,000	654,000
A0124R	Ad-hoc Relief Allowance 2022				1,970,000	1,192,000	1,970,000
A0124X	Ad-hoc Relief Allowance 2023				5,600,000	4,267,000	5,300,000
A0125E	Ad-hoc Relief Allowance 2024				4,071,000	3,319,000	4,200,000
A0125P	Ad-hoc Relief Allowance 2025					1,328,000	1,940,000
A01260	Ration Allowance				897,000	1,086,000	1,224,000
A01261	Constabulary Allowance				197,000	169,000	183,000
A03	**TOTAL OPERATING EXPENSES**				1,277,000	1,277,000	1,277,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				54,000	54,000	54,000
A03302	Water				3,000	3,000	3,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				825,000	825,000	825,000
A03805	**Travelling Allowance**				125,000	125,000	125,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**323,000**	**323,000**	**323,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**575,000**	**575,000**	**575,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**42,170,000**	**35,049,000**	**46,341,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0468	**POLICE STATION CIA HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,749,000	19,466,000	25,754,000
A011	**TOTAL PAY**		20	20	11,298,000	7,816,000	10,898,000
A01101	**PAY OF OFFICERS**		1	1	1,137,000	719,000	1,137,000
I011	Inspector	BPS-16	1	1	1,137,000		1,137,000
A01151	**PAY OF OTHER STAFF**		19	19	10,161,000	7,097,000	9,761,000
S121	Sub Inspector	BPS-14	1	1	907,000		907,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000		688,000
H006	Head Constable	BPS-09	2	2	1,269,000		1,269,000
C090	Constable	BPS-07	13	13	6,667,000		6,267,000
C092	Constable Driver	BPS-07	0	1			297,000
C092	Constable Driver	BPS-05	1	0	297,000		
F019	Follower	BPS-02	1	1	333,000		333,000
A012	**TOTAL ALLOWANCES**				10,451,000	11,650,000	14,856,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,451,000	11,650,000	14,856,000
A01202	House Rent Allowance				406,000	393,000	406,000
A01203	Conveyance Allowance				521,000	494,000	521,000
A01207	Washing Allowance				32,000	31,000	32,000
A01208	Dress Allowance				14,000	15,000	16,000
A0120J	ATS Allowance				15,000	3,000	50,000
A0120Q	Fixed Daily Allowance				1,821,000	1,943,000	2,002,000
A01210	Risk Allowance				901,000	1,757,000	1,905,000
A01211	Hill Allowance (Personal Allowance)				43,000	5,000	43,000
A01217	Medical Allowance				366,000	349,000	366,000
A0124R	Ad-hoc Relief Allowance 2022				881,000	695,000	1,111,000
A0124X	Ad-hoc Relief Allowance 2023				2,791,000	2,507,000	3,811,000
A0125E	Ad-hoc Relief Allowance 2024				2,071,000	1,958,000	2,722,000
A0125P	Ad-hoc Relief Allowance 2025					783,000	1,089,000
A01260	Ration Allowance				491,000	624,000	684,000
A01261	Constabulary Allowance				98,000	93,000	98,000
A03	**TOTAL OPERATING EXPENSES**				1,052,000	1,124,000	1,052,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				54,000	54,000	54,000
A03302	Water				3,000	3,000	3,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				715,000	787,000	715,000
A03805	**Travelling Allowance**				115,000	115,000	115,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				600,000	672,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**208,000**	**208,000**	**208,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**460,000**	**593,000**	**460,000**
A13001	Transport			400,000	533,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**23,261,000**	**21,183,000**	**27,266,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0498	**POLICE STATION MUMTAZABAD HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	32,585,000
A011	**TOTAL PAY**		0	45	0	0	9,199,000
A01101	**PAY OF OFFICERS**			1	0	0	337,000
I011	Inspector	BPS-16	0	1			337,000
A01151	**PAY OF OTHER STAFF**			44	0	0	8,862,000
S121	Sub Inspector	BPS-14	0	2			540,000
A135	Assistant Sub Inspector	BPS-11	0	4			895,000
H006	Head Constable	BPS-09	0	4			839,000
C090	Constable	BPS-07	0	30			5,872,000
C092	Constable Driver	BPS-07	0	2			391,000
F019	Follower	BPS-02	0	2			325,000
A012	**TOTAL ALLOWANCES**				0	0	23,386,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	23,386,000
A01202	House Rent Allowance						900,000
A01203	Conveyance Allowance						1,143,000
A01207	Washing Allowance						66,000
A01208	Dress Allowance						305,000
A0120Q	Fixed Daily Allowance						9,576,000
A01210	Risk Allowance						1,880,000
A0120J	ATS Allowance						10,000
A01211	Hill Allowance						30,000
A01217	Medical Allowance						810,000
A0124R	Ad-hoc Relief Allowance 2022						930,000
A0124X	Ad-hoc Relief Allowance 2023						3,220,000
A0125E	Ad-hoc Relief Allowance 2024						2,300,000
A0125P	Ad-hoc Relief Allowance 2025						920,000
A01261	Constabulary Allowance						240,000
A01260	Ration Allowance						1,056,000
A03	**TOTAL OPERATING EXPENSES**				0	0	1,239,000
A032	**TOTAL COMMUNICATION**				0	0	53,000
A03201	Postage & Telegraph						5,000
A03202	Telephone & Trunk Call						48,000
A033	**TOTAL UTILITIES**				0	0	58,000
A03302	Water						3,000
A03303	Electricity						50,000
A03304	Hot & Cold Weather Charges						5,000
A038	**TOTAL TRANSPORTATION**				0	0	885,000
A03805	**Travelling Allowance**				0	0	85,000
002	Gazetted						40,000
003	Non-Gazetted						45,000
A03807	POL						800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**0**	**0**	**243,000**
A03901	Stationery					20,000
A03905	Newspapers, Periodicals and Books					3,000
A03970	Others					40,000
A03953	Investigation Cost					180,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**0**	**0**	**350,000**
A13001	Transport					300,000
A13101	Machinery/Equipment					20,000
A13301	Buildings					30,000
	GRAND TOTAL			**0**	**0**	**34,174,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
PO0033	**DISTRICT POLICE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**225,117,000**	**208,996,000**	**254,718,000**
A011	**TOTAL PAY**		**213**	**213**	**95,365,000**	**80,029,000**	**100,861,000**
A01101	**PAY OF OFFICERS**		**8**	**8**	**8,621,000**	**4,876,000**	**8,816,000**
S070	Senior Superintendent Police	BPS-19	1	1	1,299,000		1,407,000
P011	PDSP	BPS-17	1	1	1,423,000		1,423,000
I011	Inspector	BPS-16	3	3	2,868,000		2,931,000
P069	Prosecuting Inspector	BPS-16	1	1	974,000		947,000
H004	Head Clerk	BPS-16	2	2	2,057,000		2,108,000
A01151	**PAY OF OTHER STAFF**		**205**	**205**	**86,744,000**	**75,153,000**	**92,045,000**
S121	Sub Inspector	BPS-14	1	1	698,000		719,000
S102	Stenographer	BPS-14	1	1	636,000		678,000
S042	Senior Clerk	BPS-14	1	1	636,000		719,000
J016	Junior Clerk	BPS-11	4	4	2,436,000		2,734,000
A135	Assistant Sub Inspector	BPS-11	4	4	1,812,000		2,546,000
H006	Head Constable	BPS-09	18	18	9,389,000		10,000,000
H007	Head Constable Driver	BPS-09	0	1			569,000
H007	Head Constable Driver	BPS-07	1	0	569,000		
C090	Constable	BPS-07	164	164	67,640,000		70,784,000
C092	Constable Driver	BPS-07	0	2			888,000
C092	Constable Driver	BPS-05	2	0	861,000		
N004	Naib Qasid	BPS-01	1	1	190,000		320,000
F019	Follower	BPS-01	8	8	1,877,000		2,088,000
A012	**TOTAL ALLOWANCES**				**129,752,000**	**128,967,000**	**153,857,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**129,752,000**	**128,967,000**	**153,857,000**
A01202	House Rent Allowance				6,492,000	5,490,000	6,492,000
A01203	Conveyance Allowance				5,581,000	4,882,000	5,025,000
A01207	Washing Allowance				380,000	323,000	328,000
A01208	Dress Allowance				80,000	52,000	80,000
A0120J	ATS Allowance				40,000	33,000	178,000
A0120Q	Fixed Daily Allowance				31,140,000	28,035,000	29,676,000
A01210	Risk Allowance				9,940,000	18,995,000	20,537,000
A01211	Hill Allowance (Personal Allowance)				55,000	48,000	55,000
A01217	Medical Allowance				4,072,000	3,624,000	3,927,000
A0122R	Police Administration Allowance				1,781,000	1,275,000	2,148,000
A0124R	Ad-hoc Relief Allowance 2022				8,300,000	6,953,000	9,505,000
A0124X	Ad-hoc Relief Allowance 2023				31,430,000	24,727,000	33,151,000
A0125E	Ad-hoc Relief Allowance 2024				24,359,000	19,191,000	24,843,000
A0125P	Ad-hoc Relief Allowance 2025					7,730,000	9,991,000
A01260	Ration Allowance				4,821,000	6,520,000	6,840,000
A01261	Constabulary Allowance				1,281,000	1,089,000	1,081,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**8,697,000**	**8,947,000**	**8,697,000**
A032	**TOTAL COMMUNICATION**			**336,000**	**336,000**	**336,000**
A03201	Postage & Telegraph			36,000	36,000	36,000
A03202	Telephone & Trunk Call			300,000	300,000	300,000
A033	**TOTAL UTILITIES**			**1,011,000**	**1,011,000**	**1,011,000**
A03302	Water			6,000	6,000	6,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**435,000**	**435,000**	**435,000**
A03402	Rent for Office Buildings (Non Transferable)			435,000	435,000	435,000
A038	**TOTAL TRANSPORTATION**			**6,230,000**	**6,480,000**	**6,230,000**
A03805	**Travelling Allowance**			**230,000**	**230,000**	**230,000**
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			6,000,000	6,250,000	6,000,000
A039	**TOTAL GENERAL**			**685,000**	**685,000**	**685,000**
A03901	Stationery			160,000	160,000	160,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,970,000**	**2,550,000**	**1,970,000**
A13001	Transport			1,800,000	2,380,000	1,800,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			130,000	130,000	130,000
	GRAND TOTAL			**235,884,000**	**220,593,000**	**265,485,000**

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HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0565 **DSP HQ RAWALAKOT**						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				9,801,000	10,070,000	11,491,000
A011 **TOTAL PAY**		8	8	4,510,000	3,880,000	4,664,000
A01101 **PAY OF OFFICERS**		1	1	1,382,000	1,246,000	1,382,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,382,000		1,382,000
A01151 **PAY OF OTHER STAFF**		7	7	3,128,000	2,634,000	3,282,000
H006 Head Constable	BPS-09	1	1	595,000		596,000
C090 Constable	BPS-07	4	4	1,735,000		1,962,000
C092 Constable Driver	BPS-07	0	1			430,000
C092 Constable Driver	BPS-05	1	0	473,000		
F019 Follower	BPS-01	1	1	325,000		294,000
A012 **TOTAL ALLOWANCES**				5,291,000	6,190,000	6,827,000
A012-1 **TOTAL REGULAR ALLOWANCES**				5,291,000	6,190,000	6,827,000
A01202 House Rent Allowance				226,000	194,000	276,000
A01203 Conveyance Allowance				164,000	164,000	161,000
A01207 Washing Allowance				11,000	11,000	11,000
A01208 Dress Allowance				15,000	15,000	16,000
A0120J ATS Allowance				1,000	0	3,000
A0120Q Fixed Daily Allowance				1,322,000	1,322,000	1,296,000
A01210 Risk Allowance				421,000	890,000	862,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				155,000	155,000	181,000
A0122R Police Administration Allowance				372,000	372,000	364,000
A0124R Ad-hoc Relief Allowance 2022				361,000	342,000	386,000
A0124X Ad-hoc Relief Allowance 2023				1,188,000	1,170,000	1,508,000
A0125E Ad-hoc Relief Allowance 2024				869,000	908,000	1,058,000
A0125P Ad-hoc Relief Allowance 2025					388,000	450,000
A01260 Ration Allowance				147,000	220,000	216,000
A01261 Constabulary Allowance				37,000	37,000	37,000
A03 **TOTAL OPERATING EXPENSES**				1,259,000	1,259,000	1,259,000
A032 **TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				303,000	303,000	303,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				770,000	770,000	770,000
A03805 **Travelling Allowance**				70,000	70,000	70,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				20,000	20,000	20,000
A03807 POL				700,000	700,000	700,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**112,000**	**112,000**	**112,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**540,000**	**540,000**	**540,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**11,600,000**	**11,869,000**	**13,290,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0566 **SDPO HAJIRA RAWALAKOT**						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				9,849,000	8,840,000	11,563,000
A011 **TOTAL PAY**		8	8	4,289,000	3,319,000	4,769,000
A01101 **PAY OF OFFICERS**		1	1	1,189,000	1,120,000	1,382,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,189,000		1,382,000
A01151 **PAY OF OTHER STAFF**		7	7	3,100,000	2,199,000	3,387,000
H006 Head Constable	BPS-09	1	1	596,000		609,000
C090 Constable	BPS-07	4	4	1,800,000		2,054,000
C092 Constable Driver	BPS-07	0	1			430,000
C092 Constable Driver	BPS-05	1	0	410,000		
F019 Follower	BPS-01	1	1	294,000		294,000
A012 **TOTAL ALLOWANCES**				5,560,000	5,521,000	6,794,000
A012-1 **TOTAL REGULAR ALLOWANCES**				5,560,000	5,521,000	6,794,000
A01202 House Rent Allowance				221,000	205,000	274,000
A01203 Conveyance Allowance				181,000	150,000	161,000
A01207 Washing Allowance				11,000	10,000	11,000
A01208 Dress Allowance				15,000	15,000	16,000
A0120J ATS Allowance				1,000	0	16,000
A0120Q Fixed Daily Allowance				1,363,000	1,243,000	1,296,000
A01210 Risk Allowance				461,000	832,000	862,000
A01211 Hill Allowance (Personal Allowance)				1,000	0	2,000
A01217 Medical Allowance				181,000	136,000	181,000
A0122R Police Administration Allowance				388,000	372,000	364,000
A0124R Ad-hoc Relief Allowance 2022				411,000	279,000	422,000
A0124X Ad-hoc Relief Allowance 2023				1,221,000	964,000	1,440,000
A0125E Ad-hoc Relief Allowance 2024				921,000	757,000	1,036,000
A0125P Ad-hoc Relief Allowance 2025					325,000	460,000
A01260 Ration Allowance				147,000	199,000	216,000
A01261 Constabulary Allowance				37,000	34,000	37,000
A03 **TOTAL OPERATING EXPENSES**				1,259,000	1,259,000	1,259,000
A032 **TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				303,000	303,000	303,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				770,000	770,000	770,000
A03805 **Travelling Allowance**				70,000	70,000	70,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				20,000	20,000	20,000
A03807 POL				700,000	700,000	700,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**112,000**	**112,000**	**112,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**540,000**	**540,000**	**540,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**11,648,000**	**10,639,000**	**13,362,000**

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0567 DSP CITY RAWALAKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				10,366,000	9,085,000	11,560,000
A011 TOTAL PAY		8	8	4,366,000	3,528,000	4,668,000
A01101 PAY OF OFFICERS		1	1	1,224,000	992,000	1,341,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,224,000		1,341,000
A01151 PAY OF OTHER STAFF		7	7	3,142,000	2,536,000	3,327,000
H006 Head Constable	BPS-09	1	1	608,000		609,000
C090 Constable	BPS-07	4	4	1,767,000		1,951,000
C092 Constable Driver	BPS-07	0	1			457,000
C092 Constable Driver	BPS-05	1	0	457,000		
F019 Follower	BPS-01	1	1	310,000		310,000
A012 TOTAL ALLOWANCES				6,000,000	5,557,000	6,892,000
A012-1 TOTAL REGULAR ALLOWANCES				6,000,000	5,557,000	6,892,000
A01202 House Rent Allowance				301,000	207,000	276,000
A01203 Conveyance Allowance				178,000	166,000	166,000
A01207 Washing Allowance				13,000	13,000	13,000
A01208 Dress Allowance				15,000	15,000	16,000
A0120J ATS Allowance				1,000	0	19,000
A0120Q Fixed Daily Allowance				1,386,000	1,206,000	1,296,000
A01210 Risk Allowance				477,000	825,000	862,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217 Medical Allowance				181,000	155,000	181,000
A0122R Police Administration Allowance				397,000	93,000	364,000
A0124R Ad-hoc Relief Allowance 2022				354,000	308,000	427,000
A0124X Ad-hoc Relief Allowance 2023				1,321,000	1,076,000	1,462,000
A0125E Ad-hoc Relief Allowance 2024				1,156,000	853,000	1,061,000
A0125P Ad-hoc Relief Allowance 2025					346,000	450,000
A01260 Ration Allowance				181,000	257,000	260,000
A01261 Constabulary Allowance				37,000	37,000	37,000
A03 TOTAL OPERATING EXPENSES				1,259,000	1,259,000	1,259,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				303,000	303,000	303,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				770,000	770,000	770,000
A03805 Travelling Allowance				70,000	70,000	70,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				20,000	20,000	20,000
A03807 POL				700,000	700,000	700,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**112,000**	**112,000**	**112,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**540,000**	**540,000**	**540,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**12,165,000**	**10,884,000**	**13,359,000**

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HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0547 POLICE STATION CITY RAWALAKOT						
(Including Police Post City Baldia)						
A01 TOTAL EMPLOYEES RELATED EXPENSES				72,239,000	85,408,000	90,181,000
A011 TOTAL PAY		73	73	32,998,000	32,194,000	35,641,000
A01101 PAY OF OFFICERS		1	1	598,000	433,000	974,000
I011 Inspector	BPS-16	1	1	598,000		974,000
A01151 PAY OF OTHER STAFF		72	72	32,400,000	31,761,000	34,667,000
S121 Sub Inspector	BPS-14	3	3	1,949,000		2,033,000
A135 Assistant Sub Inspector	BPS-11	4	4	2,454,000		2,624,000
H006 Head Constable	BPS-09	8	8	4,424,000		4,502,000
C090 Constable	BPS-07	53	53	22,163,000		24,087,000
C092 Constable Driver	BPS-07	0	2			807,000
C092 Constable Driver	BPS-05	2	0	806,000		
F019 Follower	BPS-01	2	2	604,000		614,000
A012 TOTAL ALLOWANCES				39,241,000	53,214,000	54,540,000
A012-1 TOTAL REGULAR ALLOWANCES				39,241,000	53,214,000	54,540,000
A01202 House Rent Allowance				2,180,000	2,314,000	2,173,000
A01203 Conveyance Allowance				1,763,000	2,038,000	1,803,000
A01207 Washing Allowance				125,000	150,000	126,000
A01208 Dress Allowance				7,000	9,000	10,000
A0120J ATS Allowance				14,000	15,000	64,000
A0120Q Fixed Daily Allowance				9,973,000	11,563,000	10,548,000
A01210 Risk Allowance				3,193,000	7,957,000	7,787,000
A01211 Hill Allowance (Personal Allowance)				21,000	18,000	19,000
A01217 Medical Allowance				1,308,000	1,579,000	1,525,000
A0124R Ad-hoc Relief Allowance 2022				2,481,000	2,830,000	3,331,000
A0124X Ad-hoc Relief Allowance 2023				9,183,000	10,185,000	11,879,000
A0125E Ad-hoc Relief Allowance 2024				6,914,000	7,919,000	8,836,000
A0125P Ad-hoc Relief Allowance 2025					3,167,000	3,534,000
A01260 Ration Allowance				1,683,000	3,002,000	2,520,000
A01261 Constabulary Allowance				396,000	468,000	385,000
A03 TOTAL OPERATING EXPENSES				2,089,000	2,089,000	2,089,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				353,000	353,000	353,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				350,000	350,000	350,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				1,290,000	1,290,000	1,290,000
A03805 Travelling Allowance				90,000	90,000	90,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				40,000	40,000	40,000
A03807 POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**372,000**	**372,000**	**372,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**640,000**	**640,000**	**640,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**74,968,000**	**88,137,000**	**92,910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
PO0548 **POLICE STATION HAJIRA RAWALAKOT**						
(Including Police Post Donga Ghambir)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				57,396,000	54,976,000	67,199,000
A011 **TOTAL PAY**		55	55	26,858,000	21,503,000	27,379,000
A01101 **PAY OF OFFICERS**		1	1	974,000	502,000	1,086,000
I011 Inspector	BPS-16	1	1	974,000		1,086,000
A01151 **PAY OF OTHER STAFF**		54	54	25,884,000	21,001,000	26,293,000
S121 Sub Inspector	BPS-14	4	4	2,950,000		2,919,000
H006 Head Constable	BPS-09	5	5	2,877,000		2,925,000
C090 Constable	BPS-07	42	42	18,789,000		19,380,000
C092 Constable Driver	BPS-07	0	1			439,000
C092 Constable Driver	BPS-05	1	0	484,000		
F019 Follower	BPS-01	2	2	784,000		630,000
A012 **TOTAL ALLOWANCES**				30,538,000	33,473,000	39,820,000
A012-1 **TOTAL REGULAR ALLOWANCES**				30,538,000	33,473,000	39,820,000
A01202 House Rent Allowance				1,173,000	1,141,000	1,636,000
A01203 Conveyance Allowance				1,388,000	1,280,000	1,353,000
A01207 Washing Allowance				94,000	88,000	94,000
A01208 Dress Allowance				24,000	18,000	20,000
A0120J ATS Allowance				3,000	7,000	71,000
A0120Q Fixed Daily Allowance				7,516,000	7,104,000	7,656,000
A01210 Risk Allowance				2,434,000	4,856,000	5,140,000
A01211 Hill Allowance (Personal Allowance)				11,000	7,000	19,000
A01217 Medical Allowance				996,000	944,000	1,001,000
A0124R Ad-hoc Relief Allowance 2022				2,026,000	1,887,000	2,504,000
A0124X Ad-hoc Relief Allowance 2023				7,556,000	6,759,000	8,922,000
A0125E Ad-hoc Relief Allowance 2024				5,721,000	5,227,000	6,599,000
A0125P Ad-hoc Relief Allowance 2025					2,082,000	2,640,000
A01260 Ration Allowance				1,282,000	1,787,000	1,872,000
A01261 Constabulary Allowance				314,000	286,000	293,000
A03 **TOTAL OPERATING EXPENSES**				1,739,000	1,739,000	1,739,000
A032 **TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				353,000	353,000	353,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				350,000	350,000	350,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				990,000	990,000	990,000
A03805 **Travelling Allowance**				90,000	90,000	90,000
002 Gazetted				50,000	50,000	50,000
003 Non-Gazetted				40,000	40,000	40,000
A03807 POL				900,000	900,000	900,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**322,000**	**322,000**	**322,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**640,000**	**640,000**	**640,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**59,775,000**	**57,355,000**	**69,578,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0549	**POLICE STATION ABBASPUR RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				38,824,000	34,507,000	45,438,000
A011	**TOTAL PAY**		36	36	19,007,000	13,610,000	17,854,000
A01151	**PAY OF OTHER STAFF**		36	36	19,007,000	13,610,000	17,854,000
S121	Sub Inspector	BPS-14	2	2	1,621,000		1,397,000
A135	Assistant Sub Inspector	BPS-11	1	1	680,000		688,000
H006	Head Constable	BPS-09	1	1	510,000		569,000
C090	Constable	BPS-07	30	30	15,402,000		14,443,000
C092	Constable Driver	BPS-07	0	1			452,000
C092	Constable Driver	BPS-05	1	0	483,000		
F019	Follower	BPS-01	1	1	311,000		305,000
A012	**TOTAL ALLOWANCES**				19,817,000	20,897,000	27,584,000
A012-1	**TOTAL REGULAR ALLOWANCES**				19,817,000	20,897,000	27,584,000
A01202	House Rent Allowance				694,000	675,000	1,053,000
A01203	Conveyance Allowance				866,000	786,000	866,000
A01207	Washing Allowance				60,000	58,000	63,000
A0120J	ATS Allowance				3,000	3,000	32,000
A0120Q	Fixed Daily Allowance				4,860,000	4,410,000	4,908,000
A01210	Risk Allowance				1,559,000	3,003,000	3,302,000
A01211	Hill Allowance (Personal Allowance)				10,000	8,000	29,000
A01217	Medical Allowance				648,000	594,000	648,000
A0124R	Ad-hoc Relief Allowance 2022				1,381,000	1,186,000	1,638,000
A0124X	Ad-hoc Relief Allowance 2023				4,848,000	4,243,000	5,832,000
A0125E	Ad-hoc Relief Allowance 2024				3,820,000	3,283,000	6,034,000
A0125P	Ad-hoc Relief Allowance 2025					1,313,000	1,724,000
A01260	Ration Allowance				881,000	1,152,000	1,260,000
A01261	Constabulary Allowance				187,000	183,000	195,000
A03	**TOTAL OPERATING EXPENSES**				1,449,000	1,449,000	1,449,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				860,000	860,000	860,000
A03805	**Travelling Allowance**				60,000	60,000	60,000
002	Gazetted				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**262,000**	**262,000**	**262,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**480,000**	**480,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**40,753,000**	**36,436,000**	**47,367,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
PO0568	**POLICE STATION DATOOT RAWALAKOT**						
	(Including Police Posts Jandala , Paniullah)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				46,368,000	36,627,000	53,427,000
A011	**TOTAL PAY**		45	45	21,906,000	13,962,000	21,617,000
A01151	**PAY OF OTHER STAFF**		45	45	21,906,000	13,962,000	21,617,000
S121	Sub Inspector	BPS-14	2	2	1,610,000		1,459,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,360,000		1,375,000
H006	Head Constable	BPS-09	4	4	2,100,000		2,238,000
C090	Constable	BPS-07	34	34	15,721,000		15,357,000
C092	Constable Driver	BPS-07	0	1			528,000
C092	Constable Driver	BPS-05	1	0	495,000		
F019	Follower	BPS-01	2	2	620,000		660,000
A012	**TOTAL ALLOWANCES**				24,462,000	22,665,000	31,810,000
A012-1	**TOTAL REGULAR ALLOWANCES**				24,462,000	22,665,000	31,810,000
A01202	House Rent Allowance				949,000	769,000	1,320,000
A01203	Conveyance Allowance				1,097,000	877,000	1,084,000
A01207	Washing Allowance				75,000	62,000	77,000
A0120J	ATS Allowance				4,000	3,000	71,000
A0120Q	Fixed Daily Allowance				6,081,000	5,008,000	6,084,000
A01210	Risk Allowance				1,954,000	3,397,000	4,136,000
A01211	Hill Allowance (Personal Allowance)				16,000	7,000	10,000
A01217	Medical Allowance				810,000	678,000	810,000
A0124R	Ad-hoc Relief Allowance 2022				1,777,000	1,227,000	2,008,000
A0124X	Ad-hoc Relief Allowance 2023				5,807,000	4,403,000	7,152,000
A0125E	Ad-hoc Relief Allowance 2024				4,562,000	3,417,000	5,194,000
A0125P	Ad-hoc Relief Allowance 2025					1,367,000	2,078,000
A01260	Ration Allowance				1,082,000	1,245,000	1,548,000
A01261	Constabulary Allowance				248,000	205,000	238,000
A03	**TOTAL OPERATING EXPENSES**				1,412,000	1,412,000	1,412,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				830,000	830,000	830,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**255,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**480,000**	**480,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**48,260,000**	**38,519,000**	**55,319,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
PO0569	**POLICE STATION KHAI GALA RAWALAKOT**						
	(Including Police Post Chota Galla)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				42,288,000	36,903,000	48,740,000
A011	**TOTAL PAY**		46	46	23,270,000	13,881,000	22,565,000
A01151	**PAY OF OTHER STAFF**		46	46	23,270,000	13,881,000	22,565,000
S121	Sub Inspector	BPS-14	1	1	790,000		740,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,342,000		1,391,000
H006	Head Constable	BPS-09	3	3	1,820,000		1,813,000
C090	Constable	BPS-07	37	37	18,220,000		17,545,000
C092	Constable Driver	BPS-07	0	1			457,000
C092	Constable Driver	BPS-05	1	0	484,000		
F019	Follower	BPS-01	2	2	614,000		619,000
A012	**TOTAL ALLOWANCES**				19,018,000	23,022,000	26,175,000
A012-1	**TOTAL REGULAR ALLOWANCES**				19,018,000	23,022,000	26,175,000
A01202	House Rent Allowance				794,000	874,000	1,035,000
A01203	Conveyance Allowance				846,000	929,000	1,096,000
A01207	Washing Allowance				59,000	67,000	79,000
A0120J	ATS Allowance				9,000	6,000	25,000
A0120Q	Fixed Daily Allowance				4,761,000	5,117,000	5,532,000
A01210	Risk Allowance				1,538,000	3,486,000	3,676,000
A01211	Hill Allowance (Personal Allowance)				5,000	4,000	4,000
A01217	Medical Allowance				635,000	683,000	828,000
A0124R	Ad-hoc Relief Allowance 2022				1,203,000	1,205,000	1,452,000
A0124X	Ad-hoc Relief Allowance 2023				4,597,000	4,332,000	4,697,000
A0125E	Ad-hoc Relief Allowance 2024				3,561,000	3,397,000	3,661,000
A0125P	Ad-hoc Relief Allowance 2025					1,357,000	2,256,000
A01260	Ration Allowance				818,000	1,353,000	1,584,000
A01261	Constabulary Allowance				192,000	212,000	250,000
A03	**TOTAL OPERATING EXPENSES**				1,612,000	1,612,000	1,612,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,030,000	1,030,000	1,030,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				1,000,000	1,000,000	1,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**255,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**480,000**	**480,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**44,380,000**	**38,995,000**	**50,832,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
PO0570	**POLICE STATION THORAR RAWALKOT**					
	(Including Police Post Dhalqot)					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			41,434,000	38,158,000	47,207,000
A011	**TOTAL PAY**	43	43	19,670,000	14,814,000	20,482,000
A01101	**PAY OF OFFICERS**	1	1	780,000	704,000	1,137,000
I011	Inspector BPS-16	1	1	780,000		1,137,000
A01151	**PAY OF OTHER STAFF**	42	42	18,890,000	14,110,000	19,345,000
S121	Sub Inspector BPS-14	1	1	844,000		865,000
A135	Assistant Sub Inspector BPS-11	1	1	664,000		688,000
H006	Head Constable BPS-09	3	3	1,545,000		1,734,000
C090	Constable BPS-07	35	35	15,130,000		15,308,000
C092	Constable Driver BPS-07	0	1			430,000
C092	Constable Driver BPS-05	1	0	412,000		
F019	Follower BPS-01	1	1	295,000		320,000
A012	**TOTAL ALLOWANCES**			21,764,000	23,344,000	26,725,000
A012-1	**TOTAL REGULAR ALLOWANCES**			21,764,000	23,344,000	26,725,000
A01202	House Rent Allowance			835,000	739,000	972,000
A01203	Conveyance Allowance			962,000	906,000	1,054,000
A01207	Washing Allowance			71,000	62,000	74,000
A01208	Dress Allowance			2,000	11,000	12,000
A0120J	ATS Allowance			13,000	10,000	41,000
A0120Q	Fixed Daily Allowance			5,412,000	4,987,000	5,412,000
A01210	Risk Allowance			1,732,000	3,392,000	3,692,000
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	7,000
A01217	Medical Allowance			731,000	656,000	785,000
A0124R	Ad-hoc Relief Allowance 2022			1,427,000	1,308,000	1,582,000
A0124X	Ad-hoc Relief Allowance 2023			5,323,000	4,712,000	5,302,000
A0125E	Ad-hoc Relief Allowance 2024			4,080,000	3,656,000	4,080,000
A0125P	Ad-hoc Relief Allowance 2025				1,464,000	2,010,000
A01260	Ration Allowance			945,000	1,239,000	1,476,000
A01261	Constabulary Allowance			226,000	195,000	226,000
A03	**TOTAL OPERATING EXPENSES**			1,339,000	1,339,000	1,339,000
A032	**TOTAL COMMUNICATION**			74,000	74,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			70,000	70,000	70,000
A033	**TOTAL UTILITIES**			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			760,000	760,000	760,000
A03805	**Travelling Allowance**			60,000	60,000	60,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**252,000**	**252,000**	**252,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**480,000**	**480,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**43,253,000**	**39,977,000**	**49,026,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0571 POLICE STATION WOMEN RAWALKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				17,290,000	18,609,000	20,513,000
A011 TOTAL PAY		16	16	8,105,000	7,291,000	8,661,000
A01101 PAY OF OFFICERS		1	1	960,000	968,000	1,028,000
I011 Inspector	BPS-16	1	1	960,000		1,028,000
A01151 PAY OF OTHER STAFF		15	15	7,145,000	6,323,000	7,633,000
S121 Sub Inspector	BPS-14	1	1	810,000		761,000
H006 Head Constable	BPS-09	2	2	1,075,000		1,165,000
C090 Constable	BPS-07	10	10	4,500,000		4,971,000
C092 Constable Driver	BPS-07	0	1			421,000
C092 Constable Driver	BPS-05	1	0	445,000		
F019 Follower	BPS-01	1	1	315,000		315,000
A012 TOTAL ALLOWANCES				9,185,000	11,318,000	11,852,000
A012-1 TOTAL REGULAR ALLOWANCES				9,185,000	11,318,000	11,852,000
A01202 House Rent Allowance				461,000	423,000	494,000
A01203 Conveyance Allowance				374,000	439,000	417,000
A01207 Washing Allowance				24,000	28,000	25,000
A01208 Dress Allowance				15,000	15,000	16,000
A0120J ATS Allowance				1,000	0	6,000
A0120Q Fixed Daily Allowance				1,995,000	2,326,000	2,268,000
A01210 Risk Allowance				664,000	1,607,000	1,535,000
A01211 Hill Allowance (Personal Allowance)				4,000	7,000	7,000
A01217 Medical Allowance				267,000	294,000	299,000
A0124R Ad-hoc Relief Allowance 2022				681,000	655,000	718,000
A0124X Ad-hoc Relief Allowance 2023				2,381,000	2,342,000	2,556,000
A0125E Ad-hoc Relief Allowance 2024				1,931,000	1,821,000	2,091,000
A0125P Ad-hoc Relief Allowance 2025					729,000	837,000
A01260 Ration Allowance				312,000	551,000	504,000
A01261 Constabulary Allowance				75,000	81,000	79,000
A03 TOTAL OPERATING EXPENSES				1,279,000	1,279,000	1,279,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				203,000	203,000	203,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				750,000	750,000	750,000
A03805 Travelling Allowance				50,000	50,000	50,000
002 Gazetted				30,000	30,000	30,000
003 Non-Gazetted				20,000	20,000	20,000
A03807 POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**252,000**	**252,000**	**252,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**430,000**	**430,000**	**430,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**18,999,000**	**20,318,000**	**22,222,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0572 POLICE STATION CIA RAWALKOT						
A01 TOTAL EMPLOYEES RELATED EXPENSES				19,344,000	17,840,000	21,883,000
A011 TOTAL PAY		19	19	9,150,000	6,879,000	9,030,000
A01101 PAY OF OFFICERS		1	1	790,000	475,000	1,083,000
I011 Inspector	BPS-16	1	1	790,000		1,083,000
A01151 PAY OF OTHER STAFF		18	18	8,360,000	6,404,000	7,947,000
A135 Assistant Sub Inspector	BPS-11	1	1	695,000		703,000
H006 Head Constable	BPS-09	2	2	1,155,000		1,178,000
C090 Constable	BPS-07	13	13	5,640,000		5,295,000
C092 Constable Driver	BPS-07	0	1			451,000
C092 Constable Driver	BPS-05	1	0	537,000		
F019 Follower	BPS-01	1	1	333,000		320,000
A012 TOTAL ALLOWANCES				10,194,000	10,961,000	12,853,000
A012-1 TOTAL REGULAR ALLOWANCES				10,194,000	10,961,000	12,853,000
A01202 House Rent Allowance				481,000	410,000	573,000
A01203 Conveyance Allowance				446,000	437,000	487,000
A01207 Washing Allowance				30,000	28,000	31,000
A01208 Dress Allowance				6,000	10,000	10,000
A0120J ATS Allowance				4,000	2,000	4,000
A0120Q Fixed Daily Allowance				2,412,000	2,340,000	2,580,000
A01210 Risk Allowance				789,000	1,609,000	1,783,000
A01211 Hill Allowance (Personal Allowance)				2,000	3,000	4,000
A01217 Medical Allowance				323,000	309,000	353,000
A0124R Ad-hoc Relief Allowance 2022				649,000	607,000	856,000
A0124X Ad-hoc Relief Allowance 2023				2,581,000	2,181,000	2,581,000
A0125E Ad-hoc Relief Allowance 2024				1,978,000	1,701,000	1,978,000
A0125P Ad-hoc Relief Allowance 2025					681,000	903,000
A01260 Ration Allowance				400,000	557,000	612,000
A01261 Constabulary Allowance				93,000	86,000	98,000
A03 TOTAL OPERATING EXPENSES				1,129,000	1,129,000	1,129,000
A032 TOTAL COMMUNICATION				74,000	74,000	74,000
A03201 Postage & Telegraph				4,000	4,000	4,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				203,000	203,000	203,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				650,000	650,000	650,000
A03805 Travelling Allowance				50,000	50,000	50,000
002 Gazetted				30,000	30,000	30,000
003 Non-Gazetted				20,000	20,000	20,000
A03807 POL				600,000	600,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**202,000**	**202,000**	**202,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**430,000**	**430,000**	**430,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**20,903,000**	**19,399,000**	**23,442,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0640	**POLICE STATION DHALKOT RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	9,632,000
A011	**TOTAL PAY**		0	15	0	0	3,032,000
A01101	**PAY OF OFFICERS**			1	0	0	337,000
I011	Inspector	BPS-16	0	1			337,000
A01151	**PAY OF OTHER STAFF**			14	0	0	2,695,000
C090	Constable	BPS-07	0	12			2,349,000
C092	Constable Driver	BPS-07	0	1			183,000
S148	Sweeper	BPS-01	0	1			163,000
A012	**TOTAL ALLOWANCES**				0	0	6,600,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	6,600,000
A01202	House Rent Allowance						296,000
A01203	Conveyance Allowance						383,000
A01207	Washing Allowance						24,000
A01208	Dress Allowance						100,000
A0120Q	Fixed Daily Allowance						1,848,000
A01210	Risk Allowance						820,000
A0120J	ATS Allowance						6,000
A01211	Hill Allowance						10,000
A01217	Medical Allowance						270,000
A0124R	Ad-hoc Relief Allowance 2022						306,000
A0124X	Ad-hoc Relief Allowance 2023						1,061,000
A0125E	Ad-hoc Relief Allowance 2024						758,000
A0125P	Ad-hoc Relief Allowance 2025						303,000
A01261	Constabulary Allowance						79,000
A01260	Ration Allowance						336,000
A03	**TOTAL OPERATING EXPENSES**				0	0	699,000
A032	**TOTAL COMMUNICATION**				0	0	53,000
A03201	Postage & Telegraph						5,000
A03202	Telephone & Trunk Call						48,000
A033	**TOTAL UTILITIES**				0	0	58,000
A03302	Water						3,000
A03303	Electricity						50,000
A03304	Hot & Cold Weather Charges						5,000
A038	**TOTAL TRANSPORTATION**				0	0	465,000
A03805	**Travelling Allowance**				0	0	65,000
002	Gazetted						30,000
003	Non-Gazetted						35,000
A03807	POL						400,000
A039	**TOTAL GENERAL**				0	0	123,000
A03901	Stationery						20,000
A03905	Newspapers, Periodicals and Books						3,000
A03970	Others						40,000
A03953	Investigation Cost						60,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**				0	0	170,000
A13001	Transport						120,000
A13101	Machinery/Equipment						20,000
A13301	Buildings						30,000
	GRAND TOTAL				0	0	10,501,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0641	**POLICE STATION SAHRHA RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	4,783,000
A011	**TOTAL PAY**		0	5	0	0	1,776,000
A01151	**PAY OF OTHER STAFF**		0	5	0	0	1,776,000
S121	Sub Inspector	BPS-14	0	1			480,000
A135	Assistant Sub Inspector	BPS-11	0	1			381,000
C090	Constable	BPS-07	0	3			915,000
A012	**TOTAL ALLOWANCES**				0	0	3,007,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	3,007,000
A01202	House Rent Allowance						106,000
A01203	Conveyance Allowance						138,000
A01207	Washing Allowance						9,000
A01208	Dress Allowance						35,000
A0120Q	Fixed Daily Allowance						744,000
A01210	Risk Allowance						496,000
A0120J	ATS Allowance						10,000
A01217	Medical Allowance						90,000
A0124R	Ad-hoc Relief Allowance 2022						140,000
A0124X	Ad-hoc Relief Allowance 2023						420,000
A0125E	Ad-hoc Relief Allowance 2024						444,000
A0125P	Ad-hoc Relief Allowance 2025						177,000
A01261	Constabulary Allowance						18,000
A01260	Ration Allowance						180,000
A03	**TOTAL OPERATING EXPENSES**				0	0	460,000
A032	**TOTAL COMMUNICATION**				0	0	30,000
A03201	Postage & Telegraph						2,000
A03202	Telephone & Trunk Call						28,000
A033	**TOTAL UTILITIES**				0	0	24,000
A03302	Water						2,000
A03303	Electricity						20,000
A03304	Hot & Cold Weather Charges						2,000
A038	**TOTAL TRANSPORTATION**				0	0	320,000
A03805	**Travelling Allowance**				0	0	20,000
003	Non-Gazetted						20,000
A03807	POL						300,000
A039	**TOTAL GENERAL**				0	0	86,000
A03901	Stationery						10,000
A03905	Newspapers, Periodicals and Books						2,000
A03970	Others						24,000
A03953	Investigation Cost						50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**				0	0	232,000
A13001	Transport						200,000
A13101	Machinery/Equipment						12,000
A13301	Buildings						20,000
	GRAND TOTAL				0	0	5,475,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
SJ0017	**DISTRICT POLICE SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				89,178,000	99,224,000	102,188,000
A011	**TOTAL PAY**		91	91	38,640,000	39,960,000	40,604,000
A01101	**PAY OF OFFICERS**		5	5	5,009,000	2,737,000	5,738,000
S135	Superintendent Police	BPS-18	1	1	1,705,000		1,843,000
P011	PDSP	BPS-17	1	1	828,000		1,153,000
I011	Inspector	BPS-16	1	1	992,000		1,033,000
H004	Head Clerk	BPS-16	2	2	1,484,000		1,709,000
A01151	**PAY OF OTHER STAFF**		86	86	33,631,000	37,223,000	34,866,000
S042	Senior Clerk	BPS-14	1	1	591,000		500,000
J016	Junior Clerk	BPS-11	2	2	841,000		888,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,442,000		1,488,000
H006	Head Constable	BPS-09	8	8	4,021,000		3,852,000
H007	Head Constable Driver	BPS-09	0	2			969,000
H007	Head Constable Driver	BPS-07	2	0	997,000		
C090	Constable	BPS-07	62	62	23,471,000		24,842,000
C092	Constable Driver	BPS-07	0	1			356,000
C092	Constable Driver	BPS-05	1	0	347,000		
N004	Naib Qasid	BPS-01	2	2	529,000		548,000
F019	Follower	BPS-01	5	5	1,392,000		1,423,000
A012	**TOTAL ALLOWANCES**				50,538,000	59,264,000	61,584,000
A012-1	**TOTAL REGULAR ALLOWANCES**				50,538,000	59,264,000	61,584,000
A01202	House Rent Allowance				1,795,000	1,962,000	1,980,000
A01203	Conveyance Allowance				2,182,000	2,457,000	2,460,000
A01207	Washing Allowance				375,000	180,000	180,000
A01208	Dress Allowance				47,000	32,000	34,000
A0120J	ATS Allowance				14,000	8,000	14,000
A0120Q	Fixed Daily Allowance				12,580,000	10,390,000	10,796,000
A01210	Risk Allowance				3,873,000	9,238,000	9,595,000
A01211	Hill Allowance (Personal Allowance)				14,000	9,000	7,000
A01217	Medical Allowance				1,623,000	2,062,000	2,080,000
A0122R	Police Administration Allowance				825,000	623,000	1,022,000
A0124R	Ad-hoc Relief Allowance 2022				3,411,000	3,468,000	3,516,000
A0124X	Ad-hoc Relief Allowance 2023				11,969,000	12,152,000	13,012,000
A0125E	Ad-hoc Relief Allowance 2024				8,796,000	9,385,000	9,580,000
A0125P	Ad-hoc Relief Allowance 2025					3,862,000	3,862,000
A01260	Ration Allowance				1,776,000	2,940,000	2,950,000
A01261	Constabulary Allowance				1,258,000	496,000	496,000
A03	**TOTAL OPERATING EXPENSES**				4,803,000	6,462,000	4,803,000
A032	**TOTAL COMMUNICATION**				245,000	245,000	245,000
A03201	Postage & Telegraph				45,000	45,000	45,000
A03202	Telephone & Trunk Call				200,000	200,000	200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**213,000**	**213,000**	**213,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**220,000**	**220,000**	**220,000**
A03402	Rent for Office Buildings (Non Transferable)			220,000	220,000	220,000
A038	**TOTAL TRANSPORTATION**			**3,770,000**	**5,429,000**	**3,770,000**
A03805	**Travelling Allowance**			**270,000**	**270,000**	**270,000**
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			3,500,000	5,159,000	3,500,000
A039	**TOTAL GENERAL**			**355,000**	**355,000**	**355,000**
A03901	Stationery			80,000	80,000	80,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,740,000**	**1,740,000**	**1,740,000**
A13001	Transport			1,600,000	1,600,000	1,600,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			100,000	100,000	100,000
	GRAND TOTAL			**95,821,000**	**107,526,000**	**108,831,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0309	**DSP HQ SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,011,000	7,050,000	9,581,000
A011	**TOTAL PAY**		7	7	3,741,000	3,028,000	3,833,000
A01101	**PAY OF OFFICERS**		1	1	1,280,000	990,000	1,321,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,280,000		1,321,000
A01151	**PAY OF OTHER STAFF**		6	6	2,461,000	2,038,000	2,512,000
H006	Head Constable	BPS-09	1	1	615,000		628,000
C090	Constable	BPS-07	3	3	1,199,000		1,231,000
C092	Constable Driver	BPS-07	0	1			381,000
C092	Constable Driver	BPS-05	1	0	381,000		
F019	Follower	BPS-01	1	1	266,000		272,000
A012	**TOTAL ALLOWANCES**				5,270,000	4,022,000	5,748,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,270,000	4,022,000	5,748,000
A01202	House Rent Allowance				75,000	95,000	113,000
A01203	Conveyance Allowance				160,000	117,000	137,000
A01207	Washing Allowance				11,000	7,000	11,000
A01208	Dress Allowance				14,000	13,000	14,000
A0120J	ATS Allowance				14,000	0	14,000
A0120Q	Fixed Daily Allowance				921,000	675,000	1,080,000
A01210	Risk Allowance				399,000	614,000	780,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				166,000	110,000	126,000
A0122R	Police Administration Allowance				384,000	62,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				370,000	257,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,461,000	911,000	1,274,000
A0125E	Ad-hoc Relief Allowance 2024				1,062,000	709,000	909,000
A0125P	Ad-hoc Relief Allowance 2025					277,000	364,000
A01260	Ration Allowance				184,000	150,000	180,000
A01261	Constabulary Allowance				48,000	25,000	31,000
A03	**TOTAL OPERATING EXPENSES**				1,110,000	1,183,000	1,110,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				128,000	128,000	128,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				125,000	125,000	125,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				805,000	878,000	805,000
A03805	**Travelling Allowance**				105,000	105,000	105,000
002	Gazetted				75,000	75,000	75,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	773,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**102,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**565,000**	**565,000**	**565,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**10,686,000**	**8,798,000**	**11,256,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
SJ0310 SDPO THARKHAL SUDHNOTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				8,698,000	7,749,000	9,258,000
A011 TOTAL PAY		7	7	3,909,000	3,247,000	3,671,000
A01101 PAY OF OFFICERS		1	1	1,499,000	999,000	1,197,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,499,000		1,197,000
A01151 PAY OF OTHER STAFF		6	6	2,410,000	2,248,000	2,474,000
H006 Head Constable	BPS-09	1	1	495,000		508,000
C090 Constable	BPS-07	3	3	1,286,000		1,319,000
C092 Constable Driver	BPS-07	0	1			360,000
C092 Constable Driver	BPS-05	1	0	349,000		
F019 Follower	BPS-01	1	1	280,000		287,000
A012 TOTAL ALLOWANCES				4,789,000	4,502,000	5,587,000
A012-1 TOTAL REGULAR ALLOWANCES				4,789,000	4,502,000	5,587,000
A01202 House Rent Allowance				120,000	136,000	113,000
A01203 Conveyance Allowance				146,000	132,000	137,000
A01207 Washing Allowance				7,000	10,000	11,000
A01208 Dress Allowance				14,000	15,000	16,000
A0120J ATS Allowance				10,000	0	1,000
A0120Q Fixed Daily Allowance				828,000	720,000	1,080,000
A01210 Risk Allowance				394,000	681,000	782,000
A01211 Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217 Medical Allowance				138,000	128,000	126,000
A0122R Police Administration Allowance				364,000	62,000	364,000
A0124R Ad-hoc Relief Allowance 2022				312,000	290,000	322,000
A0124X Ad-hoc Relief Allowance 2023				1,291,000	1,036,000	1,212,000
A0125E Ad-hoc Relief Allowance 2024				999,000	794,000	865,000
A0125P Ad-hoc Relief Allowance 2025					294,000	346,000
A01260 Ration Allowance				130,000	174,000	180,000
A01261 Constabulary Allowance				34,000	30,000	31,000
A03 TOTAL OPERATING EXPENSES				1,110,000	1,145,000	1,110,000
A032 TOTAL COMMUNICATION				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				128,000	128,000	128,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				125,000	125,000	125,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				805,000	840,000	805,000
A03805 Travelling Allowance				105,000	105,000	105,000
002 Gazetted				75,000	75,000	75,000
003 Non-Gazetted				30,000	30,000	30,000
A03807 POL				700,000	735,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**102,000**	**102,000**	**102,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**565,000**	**565,000**	**565,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**10,373,000**	**9,459,000**	**10,933,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
SJ0299 **POLICE STATION CITY PALLANDRI SUDHNOTI**						
(Including Police Posts Azad Pattan,Tahlian)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				59,239,000	56,368,000	65,293,000
A011 **TOTAL PAY**		62	62	26,829,000	22,625,000	27,561,000
A01101 **PAY OF OFFICERS**		1	1	717,000	692,000	744,000
I011 Inspector	BPS-16	1	1	717,000		744,000
A01151 **PAY OF OTHER STAFF**		61	61	26,112,000	21,933,000	26,817,000
S121 Sub Inspector	BPS-14	4	4	2,835,000		2,919,000
A135 Assistant Sub Inspector	BPS-11	1	1	664,000		680,000
H006 Head Constable	BPS-09	4	4	1,847,000		1,900,000
C090 Constable	BPS-07	48	48	19,386,000		19,904,000
C092 Constable Driver	BPS-07	0	2			806,000
C092 Constable Driver	BPS-05	2	0	785,000		
F019 Follower	BPS-01	2	2	595,000		608,000
A012 **TOTAL ALLOWANCES**				32,410,000	33,743,000	37,732,000
A012-1 **TOTAL REGULAR ALLOWANCES**				32,410,000	33,743,000	37,732,000
A01202 House Rent Allowance				1,230,000	1,045,000	1,230,000
A01203 Conveyance Allowance				1,526,000	1,358,000	1,526,000
A01207 Washing Allowance				110,000	96,000	110,000
A01208 Dress Allowance				14,000	16,000	16,000
A0120J ATS Allowance				14,000	12,000	19,000
A0120Q Fixed Daily Allowance				6,581,000	5,649,000	6,580,000
A01210 Risk Allowance				2,732,000	5,182,000	5,487,000
A01211 Hill Allowance (Personal Allowance)				2,000	8,000	8,000
A01217 Medical Allowance				1,118,000	1,007,000	1,118,000
A0124R Ad-hoc Relief Allowance 2022				2,405,000	2,016,000	2,205,000
A0124X Ad-hoc Relief Allowance 2023				8,625,000	7,270,000	8,222,000
A0125E Ad-hoc Relief Allowance 2024				6,307,000	5,620,000	6,101,000
A0125P Ad-hoc Relief Allowance 2025					2,248,000	2,756,000
A01260 Ration Allowance				1,416,000	1,911,000	2,024,000
A01261 Constabulary Allowance				330,000	305,000	330,000
A03 **TOTAL OPERATING EXPENSES**				2,215,000	2,215,000	2,215,000
A032 **TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				203,000	203,000	203,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				200,000	200,000	200,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				1,615,000	1,615,000	1,615,000
A03805 **Travelling Allowance**				115,000	115,000	115,000
002 Gazetted				75,000	75,000	75,000
003 Non-Gazetted				40,000	40,000	40,000
A03807 POL				1,500,000	1,500,000	1,500,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**322,000**	**322,000**	**322,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**675,000**	**675,000**	**675,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**62,129,000**	**59,258,000**	**68,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
SJ0311 POLICE STATION TRARKHAL SUDHNOTI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				28,566,000	27,705,000	32,266,000
A011 TOTAL PAY		33	33	11,799,000	10,999,000	12,638,000
A01151 PAY OF OTHER STAFF		33	33	11,799,000	10,999,000	12,638,000
S121 Sub Inspector	BPS-14	1	1	730,000		751,000
A135 Assistant Sub Inspector	BPS-11	1	1	490,000		505,000
H006 Head Constable	BPS-09	3	3	1,376,000		1,415,000
C090 Constable	BPS-07	26	26	8,533,000		9,281,000
C092 Constable Driver	BPS-07	0	1			403,000
C092 Constable Driver	BPS-05	1	0	392,000		
F019 Follower	BPS-01	1	1	278,000		283,000
A012 TOTAL ALLOWANCES				16,767,000	16,706,000	19,628,000
A012-1 TOTAL REGULAR ALLOWANCES				16,767,000	16,706,000	19,628,000
A01202 House Rent Allowance				642,000	559,000	642,000
A01203 Conveyance Allowance				785,000	683,000	785,000
A01207 Washing Allowance				59,000	50,000	59,000
A0120J ATS Allowance				11,000	1,000	11,000
A0120Q Fixed Daily Allowance				3,221,000	2,787,000	3,428,000
A01210 Risk Allowance				1,426,000	2,634,000	3,020,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217 Medical Allowance				594,000	520,000	594,000
A0124R Ad-hoc Relief Allowance 2022				1,216,000	977,000	1,216,000
A0124X Ad-hoc Relief Allowance 2023				4,532,000	3,514,000	4,025,000
A0125E Ad-hoc Relief Allowance 2024				3,340,000	2,731,000	3,247,000
A0125P Ad-hoc Relief Allowance 2025					1,092,000	1,264,000
A01260 Ration Allowance				756,000	1,004,000	1,152,000
A01261 Constabulary Allowance				183,000	152,000	183,000
A03 TOTAL OPERATING EXPENSES				1,218,000	1,218,000	1,218,000
A032 TOTAL COMMUNICATION				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 TOTAL UTILITIES				153,000	153,000	153,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				150,000	150,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 TOTAL TRANSPORTATION				740,000	740,000	740,000
A03805 Travelling Allowance				40,000	40,000	40,000
003 Non-Gazetted				40,000	40,000	40,000
A03807 POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**250,000**	**250,000**	**250,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**455,000**	**455,000**	**455,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**30,239,000**	**29,378,000**	**33,939,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
SJ0312 **POLICE STATION BALOCH SUDHNOTI**						
(Including Police Post Bassari)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				39,685,000	43,291,000	46,642,000
A011 **TOTAL PAY**		38	38	16,998,000	17,718,000	17,604,000
A01101 **PAY OF OFFICERS**		1	1	852,000	326,000	879,000
I011 Inspector	BPS-16	1	1	852,000		879,000
A01151 **PAY OF OTHER STAFF**		37	37	16,146,000	17,392,000	16,725,000
A135 Assistant Sub Inspector	BPS-11	3	3	1,992,000		2,039,000
H006 Head Constable	BPS-09	2	2	1,230,000		1,300,000
C090 Constable	BPS-07	30	30	12,232,000		12,700,000
C092 Constable Driver	BPS-07	0	1			403,000
C092 Constable Driver	BPS-05	1	0	414,000		
F019 Follower	BPS-01	1	1	278,000		283,000
A012 **TOTAL ALLOWANCES**				22,687,000	25,573,000	29,038,000
A012-1 **TOTAL REGULAR ALLOWANCES**				22,687,000	25,573,000	29,038,000
A01202 House Rent Allowance				872,000	843,000	900,000
A01203 Conveyance Allowance				1,043,000	1,049,000	1,200,000
A01207 Washing Allowance				74,000	76,000	80,000
A01208 Dress Allowance				14,000	2,000	14,000
A0120J ATS Allowance				7,000	13,000	11,000
A0120Q Fixed Daily Allowance				4,490,000	4,193,000	5,088,000
A01210 Risk Allowance				1,981,000	3,905,000	4,100,000
A01211 Hill Allowance (Personal Allowance)				10,000	6,000	7,000
A01217 Medical Allowance				767,000	785,000	850,000
A0124R Ad-hoc Relief Allowance 2022				1,621,000	1,531,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				6,024,000	5,501,000	5,786,000
A0125E Ad-hoc Relief Allowance 2024				4,590,000	4,271,000	5,000,000
A0125P Ad-hoc Relief Allowance 2025					1,682,000	2,500,000
A01260 Ration Allowance				952,000	1,474,000	1,600,000
A01261 Constabulary Allowance				242,000	242,000	202,000
A03 **TOTAL OPERATING EXPENSES**				1,535,000	1,535,000	1,535,000
A032 **TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				70,000	70,000	70,000
A033 **TOTAL UTILITIES**				153,000	153,000	153,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				150,000	150,000	150,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				1,105,000	1,105,000	1,105,000
A03805 **Travelling Allowance**				105,000	105,000	105,000
002 Gazetted				75,000	75,000	75,000
003 Non-Gazetted				30,000	30,000	30,000
A03807 POL				1,000,000	1,000,000	1,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**202,000**	**202,000**	**202,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**455,000**	**455,000**	**455,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**41,675,000**	**45,281,000**	**48,632,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0313	**POLICE STATION MANG SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,820,000	30,226,000	33,612,000
A011	**TOTAL PAY**		31	31	13,052,000	12,129,000	13,405,000
A01151	**PAY OF OTHER STAFF**		31	31	13,052,000	12,129,000	13,405,000
S121	Sub Inspector	BPS-14	1	1	500,000		521,000
A135	Assistant Sub Inspector	BPS-11	1	1	680,000		695,000
H006	Head Constable	BPS-09	1	1	458,000		471,000
C090	Constable	BPS-07	26	26	10,898,000		11,187,000
C092	Constable Driver	BPS-07	0	1			230,000
C092	Constable Driver	BPS-05	1	0	221,000		
F019	Follower	BPS-01	1	1	295,000		301,000
A012	**TOTAL ALLOWANCES**				15,768,000	18,097,000	20,207,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,768,000	18,097,000	20,207,000
A01202	House Rent Allowance				601,000	621,000	700,000
A01203	Conveyance Allowance				739,000	911,000	1,000,000
A01207	Washing Allowance				56,000	52,000	56,000
A0120J	ATS Allowance				10,000	3,000	11,000
A0120Q	Fixed Daily Allowance				3,164,000	2,946,000	3,200,000
A01210	Risk Allowance				1,334,000	2,756,000	2,819,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	2,000
A01217	Medical Allowance				558,000	754,000	800,000
A0124R	Ad-hoc Relief Allowance 2022				1,170,000	1,031,000	1,170,000
A0124X	Ad-hoc Relief Allowance 2023				4,172,000	3,772,000	4,447,000
A0125E	Ad-hoc Relief Allowance 2024				3,068,000	2,876,000	3,251,000
A0125P	Ad-hoc Relief Allowance 2025					1,151,000	1,500,000
A01260	Ration Allowance				720,000	1,048,000	1,080,000
A01261	Constabulary Allowance				171,000	176,000	171,000
A03	**TOTAL OPERATING EXPENSES**				1,158,000	1,158,000	1,158,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				153,000	153,000	153,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				730,000	730,000	730,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**455,000**	**455,000**	**455,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**30,433,000**	**31,839,000**	**35,225,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
SJ0314	**POLICE STATION CIA SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,623,000	19,279,000	21,931,000
A011	**TOTAL PAY**		19	19	8,694,000	7,871,000	8,903,000
A01101	**PAY OF OFFICERS**		1	1	717,000	556,000	746,000
I011	Inspector	BPS-16	1	1	717,000		746,000
A01151	**PAY OF OTHER STAFF**		18	18	7,977,000	7,315,000	8,157,000
A135	Assistant Sub Inspector	BPS-11	1	1	555,000		571,000
H006	Head Constable	BPS-09	1	1	471,000		484,000
C090	Constable	BPS-07	14	14	6,452,000		6,594,000
C092	Constable Driver	BPS-07	0	1			230,000
C092	Constable Driver	BPS-05	1	0	221,000		
F019	Follower	BPS-01	1	1	278,000		278,000
A012	**TOTAL ALLOWANCES**				10,929,000	11,408,000	13,028,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,929,000	11,408,000	13,028,000
A01202	House Rent Allowance				378,000	369,000	378,000
A01203	Conveyance Allowance				487,000	473,000	487,000
A01207	Washing Allowance				32,000	31,000	32,000
A01208	Dress Allowance				14,000	13,000	14,000
A0120J	ATS Allowance				4,000	3,000	6,000
A0120Q	Fixed Daily Allowance				2,600,000	1,847,000	2,580,000
A01210	Risk Allowance				840,000	1,735,000	1,772,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				344,000	340,000	344,000
A0124R	Ad-hoc Relief Allowance 2022				779,000	693,000	779,000
A0124X	Ad-hoc Relief Allowance 2023				2,769,000	2,505,000	2,958,000
A0125E	Ad-hoc Relief Allowance 2024				2,174,000	1,953,000	2,113,000
A0125P	Ad-hoc Relief Allowance 2025					722,000	853,000
A01260	Ration Allowance				408,000	623,000	612,000
A01261	Constabulary Allowance				98,000	101,000	98,000
A03	**TOTAL OPERATING EXPENSES**				1,000,000	1,065,000	1,000,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				680,000	745,000	680,000
A03805	**Travelling Allowance**				80,000	80,000	80,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				600,000	665,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**142,000**	**142,000**	**142,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**440,000**	**440,000**	**440,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**21,063,000**	**20,784,000**	**23,371,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0347	**POLICE STATION BASARHI SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,733,000**	**14,510,000**	**21,705,000**
A011	**TOTAL PAY**		**26**	**26**	**4,965,000**	**5,901,000**	**6,936,000**
A01151	**PAY OF OTHER STAFF**		**26**	**26**	**4,965,000**	**5,901,000**	**6,936,000**
S121	Sub Inspector	BPS-14	1	1	271,000		300,000
A135	Assistant Sub Inspector	BPS-11	1	1	224,000		250,000
H006	Head Constable	BPS-09	2	2	210,000		300,000
C090	Constable	BPS-07	20	20	3,920,000		5,400,000
C092	Constable Driver	BPS-07	0	1			403,000
C092	Constable Driver	BPS-05	1	0	196,000		
F019	Follower	BPS-01	1	1	144,000		283,000
A012	**TOTAL ALLOWANCES**				**15,768,000**	**8,609,000**	**14,769,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,768,000**	**8,609,000**	**14,769,000**
A01202	House Rent Allowance				601,000	313,000	507,000
A01203	Conveyance Allowance				739,000	397,000	623,000
A01207	Washing Allowance				56,000	29,000	47,000
A0120J	ATS Allowance				10,000	7,000	7,000
A0120Q	Fixed Daily Allowance				3,164,000	1,700,000	2,504,000
A01210	Risk Allowance				1,334,000	1,499,000	1,834,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				558,000	301,000	468,000
A0124R	Ad-hoc Relief Allowance 2022				1,170,000	491,000	937,000
A0124X	Ad-hoc Relief Allowance 2023				4,172,000	1,776,000	3,070,000
A0125E	Ad-hoc Relief Allowance 2024				3,068,000	1,402,000	2,593,000
A0125P	Ad-hoc Relief Allowance 2025					0	1,137,000
A01260	Ration Allowance				720,000	594,000	900,000
A01261	Constabulary Allowance				171,000	98,000	140,000
A03	**TOTAL OPERATING EXPENSES**				**1,108,000**	**1,108,000**	**1,108,000**
A032	**TOTAL COMMUNICATION**				**25,000**	**25,000**	**25,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				**153,000**	**153,000**	**153,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**730,000**	**730,000**	**730,000**
A03805	**Travelling Allowance**				**30,000**	**30,000**	**30,000**
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**455,000**	**455,000**	**455,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**22,296,000**	**16,073,000**	**23,268,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
KJ0027	**DISTRICT POLICE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				266,600,000	196,806,000	274,497,000
A011	**TOTAL PAY**		198	198	111,526,000	74,611,000	106,484,000
A01101	**PAY OF OFFICERS**		6	6	6,215,000	3,840,000	6,758,000
S135	Superintendent Police	BPS-18	1	1	1,577,000		1,628,000
P011	PDSP	BPS-17	1	1	1,341,000		1,341,000
P069	Prosecuting Inspector	BPS-16	2	2	1,566,000		2,003,000
H004	Head Clerk	BPS-16	2	2	1,731,000		1,786,000
A01151	**PAY OF OTHER STAFF**		192	192	105,311,000	70,771,000	99,726,000
S121	Sub Inspector	BPS-14	5	5	3,700,000		3,805,000
S102	Stenographer	BPS-14	1	1	883,000		886,000
S042	Senior Clerk	BPS-14	1	1	883,000		886,000
J016	Junior Clerk	BPS-11	2	2	1,406,000		1,407,000
H006	Head Constable	BPS-09	18	18	10,863,000		10,876,000
H007	Head Constable Driver	BPS-09	0	2			1,086,000
H007	Head Constable Driver	BPS-07	2	0	11,151,000		
C090	Constable	BPS-07	148	148	74,328,000		75,420,000
C092	Constable Driver	BPS-07	0	1			528,000
C092	Constable Driver	BPS-05	1	0	518,000		
N004	Naib Qasid	BPS-02	2	2	679,000		690,000
F019	Follower	BPS-02	12	12	900,000		4,142,000
A012	**TOTAL ALLOWANCES**				155,074,000	122,195,000	168,013,000
A012-1	**TOTAL REGULAR ALLOWANCES**				155,074,000	122,195,000	168,013,000
A01202	House Rent Allowance				6,666,000	5,196,000	6,002,000
A01203	Conveyance Allowance				6,246,000	4,494,000	4,886,000
A01207	Washing Allowance				425,000	296,000	317,000
A01208	Dress Allowance				65,000	66,000	70,000
A0120J	ATS Allowance				22,000	34,000	52,000
A0120Q	Fixed Daily Allowance				39,050,000	26,377,000	27,504,000
A01210	Risk Allowance				11,632,000	17,998,000	18,632,000
A01211	Hill Allowance (Personal Allowance)				105,000	56,000	442,000
A01216	Qualification Allowance				60,000	61,000	60,000
A01217	Medical Allowance				4,810,000	3,428,000	3,608,000
A0122R	Police Administration Allowance				1,252,000	965,000	825,000
A0124R	Ad-hoc Relief Allowance 2022				9,512,000	6,751,000	10,056,000
A0124X	Ad-hoc Relief Allowance 2023				36,094,000	23,860,000	35,849,000
A0125E	Ad-hoc Relief Allowance 2024				25,235,000	18,367,000	26,207,000
A0125P	Ad-hoc Relief Allowance 2025					7,394,000	26,207,000
A01260	Ration Allowance				12,498,000	5,892,000	6,264,000
A01261	Constabulary Allowance				1,402,000	960,000	1,032,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**8,993,000**	**11,155,000**	**8,993,000**
A032	**TOTAL COMMUNICATION**			**341,000**	**341,000**	**341,000**
A03201	Postage & Telegraph			60,000	60,000	60,000
A03202	Telephone & Trunk Call			281,000	281,000	281,000
A033	**TOTAL UTILITIES**			**615,000**	**615,000**	**615,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	**TOTAL TRANSPORTATION**			**7,310,000**	**9,472,000**	**7,310,000**
A03805	**Travelling Allowance**			**310,000**	**310,000**	**310,000**
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			160,000	160,000	160,000
A03807	POL			7,000,000	9,162,000	7,000,000
A039	**TOTAL GENERAL**			**627,000**	**627,000**	**627,000**
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03970	Others			150,000	150,000	150,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,300,000**	**2,874,000**	**2,300,000**
A13001	Transport			2,000,000	2,574,000	2,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13301	Buildings			200,000	200,000	200,000
	GRAND TOTAL			**277,993,000**	**210,935,000**	**285,890,000**

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0668	**DSP HQ KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,755,000**	**8,422,000**	**11,998,000**
A011	**TOTAL PAY**		**8**	**8**	**4,192,000**	**3,223,000**	**4,916,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,042,000**	**858,000**	**1,382,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,042,000		1,382,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**3,150,000**	**2,365,000**	**3,534,000**
H006	Head Constable	BPS-09	1	1	542,000		556,000
C090	Constable	BPS-07	4	4	1,725,000		2,104,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	538,000		
F019	Follower	BPS-02	1	1	345,000		345,000
A012	**TOTAL ALLOWANCES**				**5,563,000**	**5,199,000**	**7,082,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,563,000**	**5,199,000**	**7,082,000**
A01202	House Rent Allowance				230,000	201,000	278,000
A01203	Conveyance Allowance				180,000	164,000	221,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				16,000	17,000	18,000
A0120J	ATS Allowance				3,000	0	4,000
A0120Q	Fixed Daily Allowance				1,680,000	1,151,000	1,296,000
A01210	Risk Allowance				395,000	815,000	870,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	17,000
A01217	Medical Allowance				153,000	148,000	155,000
A0124R	Ad-hoc Relief Allowance 2022				309,000	286,000	473,000
A0124X	Ad-hoc Relief Allowance 2023				1,375,000	1,027,000	1,678,000
A0125E	Ad-hoc Relief Allowance 2024				999,000	800,000	1,236,000
A0125P	Ad-hoc Relief Allowance 2025					320,000	492,000
A01260	Ration Allowance				168,000	224,000	296,000
A01261	Constabulary Allowance				43,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**				**1,242,000**	**1,242,000**	**1,242,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**253,000**	**253,000**	**253,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**780,000**	**780,000**	**780,000**
A03805	**Travelling Allowance**				**80,000**	**80,000**	**80,000**
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**134,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**545,000**	**545,000**	**545,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**11,542,000**	**10,209,000**	**13,785,000**

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0669	**DSP CITY KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,367,000	9,129,000	11,916,000
A011	**TOTAL PAY**		8	8	3,935,000	3,582,000	4,916,000
A01101	**PAY OF OFFICERS**		1	1	950,000	**528,000**	1,382,000
D064	Deputy Superintendent Police	BPS-17	1	1	950,000		1,382,000
A01151	**PAY OF OTHER STAFF**		7	7	2,985,000	**3,054,000**	3,534,000
H006	Head Constable	BPS-09	1	1	542,000		556,000
C090	Constable	BPS-07	4	4	1,580,000		2,104,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	518,000		
F019	Follower	BPS-02	1	1	345,000		345,000
A012	**TOTAL ALLOWANCES**				5,432,000	5,547,000	7,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,432,000	5,547,000	7,000,000
A01202	House Rent Allowance				214,000	225,000	278,000
A01203	Conveyance Allowance				180,000	164,000	221,000
A01207	Washing Allowance				12,000	11,000	11,000
A01208	Dress Allowance				5,000	15,000	16,000
A0120J	ATS Allowance				3,000	0	4,000
A0120Q	Fixed Daily Allowance				1,480,000	1,151,000	1,296,000
A01210	Risk Allowance				350,000	820,000	870,000
A01211	Hill Allowance (Personal Allowance)				4,000	1,000	17,000
A01217	Medical Allowance				163,000	150,000	155,000
A0124R	Ad-hoc Relief Allowance 2022				310,000	327,000	473,000
A0124X	Ad-hoc Relief Allowance 2023				1,336,000	1,169,000	1,678,000
A0125E	Ad-hoc Relief Allowance 2024				981,000	895,000	1,236,000
A0125P	Ad-hoc Relief Allowance 2025					358,000	492,000
A01260	Ration Allowance				352,000	224,000	216,000
A01261	Constabulary Allowance				42,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**				1,242,000	1,242,000	1,242,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				780,000	780,000	780,000
A03805	**Travelling Allowance**				80,000	**80,000**	80,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**134,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**545,000**	**545,000**	**545,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**11,154,000**	**10,916,000**	**13,703,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0670	**SDPO KHOIRATTA KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,231,000	10,365,000	12,720,000
A011	**TOTAL PAY**		8	8	4,118,000	4,133,000	4,916,000
A01101	**PAY OF OFFICERS**		1	1	960,000	1,668,000	1,382,000
D064	Deputy Superintendent Police	BPS-17	1	1	960,000		1,382,000
A01151	**PAY OF OTHER STAFF**		7	7	3,158,000	2,465,000	3,534,000
H006	Head Constable	BPS-09	1	1	609,000		556,000
C090	Constable	BPS-07	4	4	1,720,000		2,104,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	517,000		
F019	Follower	BPS-02	1	1	312,000		345,000
A012	**TOTAL ALLOWANCES**				5,113,000	6,232,000	7,804,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,113,000	6,232,000	7,804,000
A01202	House Rent Allowance				200,000	216,000	278,000
A01203	Conveyance Allowance				175,000	164,000	221,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				10,000	15,000	16,000
A0120J	ATS Allowance				1,000	0	4,000
A0120Q	Fixed Daily Allowance				1,580,000	1,432,000	1,296,000
A01210	Risk Allowance				344,000	1,038,000	870,000
A01211	Hill Allowance (Personal Allowance)				2,000	11,000	17,000
A01216	Qualification Allowance				135,000	0	60,000
A01217	Medical Allowance				170,000	155,000	155,000
A0124R	Ad-hoc Relief Allowance 2022				267,000	360,000	473,000
A0124X	Ad-hoc Relief Allowance 2023				1,172,000	1,257,000	1,678,000
A0125E	Ad-hoc Relief Allowance 2024				846,000	944,000	1,236,000
A0125P	Ad-hoc Relief Allowance 2025					368,000	1,236,000
A01260	Ration Allowance				168,000	224,000	216,000
A01261	Constabulary Allowance				33,000	37,000	37,000
A03	**TOTAL OPERATING EXPENSES**				1,242,000	1,242,000	1,242,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				780,000	780,000	780,000
A03805	**Travelling Allowance**				80,000	80,000	80,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**134,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**545,000**	**545,000**	**545,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**11,018,000**	**12,152,000**	**14,507,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0647	**POLICE STATION CITY KOTLI**						
	(Including Police Post Kamroti)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				133,590,000	121,650,000	146,705,000
A011	**TOTAL PAY**		125	125	64,507,000	45,412,000	65,393,000
A01101	**PAY OF OFFICERS**		1	1	974,000	858,000	1,028,000
I011	Inspector	BPS-16	1	1	974,000		1,028,000
A01151	**PAY OF OTHER STAFF**		124	124	63,533,000	44,554,000	64,365,000
S121	Sub Inspector	BPS-14	2	2	1,300,000		1,647,000
A135	Assistant Sub Inspector	BPS-11	8	8	5,260,000		5,563,000
H006	Head Constable	BPS-09	11	11	6,533,000		6,578,000
C090	Constable	BPS-07	95	95	47,133,000		47,450,000
C092	Constable Driver	BPS-07	0	4			2,115,000
C092	Constable Driver	BPS-05	4	0	2,033,000		
F019	Follower	BPS-02	4	4	1,274,000		1,012,000
A012	**TOTAL ALLOWANCES**				69,083,000	76,238,000	81,312,000
A012-1	**TOTAL REGULAR ALLOWANCES**				69,083,000	76,238,000	81,312,000
A01202	House Rent Allowance				3,041,000	3,470,000	3,642,000
A01203	Conveyance Allowance				2,937,000	2,993,000	3,017,000
A01207	Washing Allowance				218,000	207,000	216,000
A01208	Dress Allowance				16,000	8,000	16,000
A0120J	ATS Allowance				12,000	15,000	16,000
A0120Q	Fixed Daily Allowance				17,464,000	16,463,000	16,584,000
A01210	Risk Allowance				5,197,000	11,420,000	11,408,000
A01211	Hill Allowance (Personal Allowance)				34,000	25,000	30,000
A01217	Medical Allowance				2,144,000	2,215,000	2,239,000
A0124R	Ad-hoc Relief Allowance 2022				4,088,000	4,052,000	4,452,000
A0124X	Ad-hoc Relief Allowance 2023				16,310,000	14,555,000	16,310,000
A0125E	Ad-hoc Relief Allowance 2024				10,675,000	11,308,000	11,850,000
A0125P	Ad-hoc Relief Allowance 2025					4,524,000	6,540,000
A01260	Ration Allowance				6,302,000	4,309,000	4,320,000
A01261	Constabulary Allowance				645,000	674,000	672,000
A03	**TOTAL OPERATING EXPENSES**				2,422,000	2,422,000	2,422,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				303,000	303,000	303,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,600,000**	**1,600,000**	**1,600,000**
A03805	**Travelling Allowance**			**100,000**	**100,000**	**100,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,500,000	1,500,000	1,500,000
A039	**TOTAL GENERAL**			**444,000**	**444,000**	**444,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			350,000	350,000	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**550,000**	**1,387,000**	**550,000**
A13001	Transport			500,000	1,337,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**136,562,000**	**125,459,000**	**149,677,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0671	**POLICE STATION KHUIRATTA KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				49,501,000	55,500,000	60,236,000
A011	**TOTAL PAY**		55	55	24,117,000	20,469,000	26,469,000
A01101	**PAY OF OFFICERS**		1	1	974,000	1,056,000	1,001,000
I011	Inspector	BPS-16	1	1	974,000		1,001,000
A01151	**PAY OF OTHER STAFF**		54	54	23,143,000	19,413,000	25,468,000
S121	Sub Inspector	BPS-14	1	1	823,000		824,000
A135	Assistant Sub Inspector	BPS-11	1	1	687,000		688,000
H006	Head Constable	BPS-09	4	4	2,434,000		2,434,000
C090	Constable	BPS-07	46	46	18,300,000		20,648,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	552,000		
F019	Follower	BPS-02	1	1	347,000		345,000
A012	**TOTAL ALLOWANCES**				25,384,000	35,031,000	33,767,000
A012-1	**TOTAL REGULAR ALLOWANCES**				25,384,000	35,031,000	33,767,000
A01202	House Rent Allowance				1,130,000	1,196,000	1,315,000
A01203	Conveyance Allowance				1,140,000	1,414,000	1,432,000
A01207	Washing Allowance				110,000	98,000	100,000
A01208	Dress Allowance				15,000	20,000	20,000
A0120J	ATS Allowance				9,000	4,000	16,000
A0120Q	Fixed Daily Allowance				6,710,000	8,000,000	4,616,000
A01210	Risk Allowance				2,070,000	5,374,000	5,475,000
A01211	Hill Allowance (Personal Allowance)				8,000	5,000	6,000
A01217	Medical Allowance				850,000	1,064,000	1,120,000
A0124R	Ad-hoc Relief Allowance 2022				1,590,000	1,840,000	2,030,000
A0124X	Ad-hoc Relief Allowance 2023				6,200,000	6,550,000	7,072,000
A0125E	Ad-hoc Relief Allowance 2024				4,200,000	5,116,000	5,605,000
A0125P	Ad-hoc Relief Allowance 2025					2,046,000	2,650,000
A01260	Ration Allowance				1,080,000	1,987,000	1,990,000
A01261	Constabulary Allowance				272,000	317,000	320,000
A03	**TOTAL OPERATING EXPENSES**				1,701,000	1,701,000	1,701,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				302,000	302,000	302,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,000,000**	**1,000,000**	**1,000,000**
A03805	**Travelling Allowance**			**100,000**	**100,000**	**100,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			900,000	900,000	900,000
A039	**TOTAL GENERAL**			**324,000**	**324,000**	**324,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**495,000**	**495,000**	**495,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
	GRAND TOTAL			**51,697,000**	**57,696,000**	**62,432,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0648	**POLICE STATION SEHNSA KOTLI**						
	(Including Police Post Holaar & Choch)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				62,272,000	60,466,000	69,562,000
A011	**TOTAL PAY**		60	60	29,558,000	23,285,000	29,488,000
A01101	**PAY OF OFFICERS**		1	1	974,000	598,000	1,001,000
I011	Inspector	BPS-16	1	1	974,000		1,001,000
A01151	**PAY OF OTHER STAFF**		59	59	28,584,000	22,687,000	28,487,000
S121	Sub Inspector	BPS-14	2	2	1,621,000		1,814,000
A135	Assistant Sub Inspector	BPS-11	3	3	2,062,000		2,063,000
H006	Head Constable	BPS-09	5	5	3,022,000		3,043,000
C090	Constable	BPS-07	45	45	20,180,000		19,819,000
C092	Constable Driver	BPS-07	0	2			1,058,000
C092	Constable Driver	BPS-05	2	0	1,009,000		
F019	Follower	BPS-02	2	2	690,000		690,000
A012	**TOTAL ALLOWANCES**				32,714,000	37,181,000	40,074,000
A012-1	**TOTAL REGULAR ALLOWANCES**				32,714,000	37,181,000	40,074,000
A01202	House Rent Allowance				1,338,000	1,164,000	1,577,000
A01203	Conveyance Allowance				1,506,000	1,443,000	1,480,000
A01207	Washing Allowance				107,000	102,000	103,000
A01208	Dress Allowance				1,000	10,000	12,000
A0120J	ATS Allowance				1,000	3,000	26,000
A0120Q	Fixed Daily Allowance				8,721,000	7,808,000	8,148,000
A01210	Risk Allowance				2,688,000	5,523,000	5,697,000
A01211	Hill Allowance (Personal Allowance)				15,000	9,000	10,000
A01217	Medical Allowance				1,105,000	1,074,000	1,087,000
A0124R	Ad-hoc Relief Allowance 2022				2,148,000	2,078,000	2,350,000
A0124X	Ad-hoc Relief Allowance 2023				8,170,000	7,467,000	8,170,000
A0125E	Ad-hoc Relief Allowance 2024				5,314,000	5,795,000	6,054,000
A0125P	Ad-hoc Relief Allowance 2025					2,318,000	2,950,000
A01260	Ration Allowance				1,287,000	2,057,000	2,060,000
A01261	Constabulary Allowance				313,000	330,000	350,000
A03	**TOTAL OPERATING EXPENSES**				2,116,000	2,116,000	2,116,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				252,000	252,000	252,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**1,400,000**	**1,400,000**	**1,400,000**
A03805	**Travelling Allowance**			**100,000**	**100,000**	**100,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,300,000	1,300,000	1,300,000
A039	**TOTAL GENERAL**			**389,000**	**389,000**	**389,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**535,000**	**535,000**	**535,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**64,923,000**	**63,117,000**	**72,213,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0649	**POLICE STATION FETEHPUR THAKYALA KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				36,955,000	42,002,000	48,578,000
A011	**TOTAL PAY**		45	45	17,330,000	15,860,000	19,632,000
A01101	**PAY OF OFFICERS**		1	1	974,000	996,000	1,028,000
I011	Inspector	BPS-16	1	1	974,000		1,028,000
A01151	**PAY OF OTHER STAFF**		44	44	16,356,000	14,864,000	18,604,000
S121	Sub Inspector	BPS-14	1	1	844,000		865,000
A135	Assistant Sub Inspector	BPS-11	1	1	703,000		703,000
H006	Head Constable	BPS-09	3	3	1,825,000		1,826,000
C090	Constable	BPS-07	37	37	12,110,000		14,336,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	529,000		
F019	Follower	BPS-02	1	1	345,000		345,000
A012	**TOTAL ALLOWANCES**				19,625,000	26,142,000	28,946,000
A012-1	**TOTAL REGULAR ALLOWANCES**				19,625,000	26,142,000	28,946,000
A01202	House Rent Allowance				829,000	890,000	1,027,000
A01203	Conveyance Allowance				941,000	1,041,000	1,101,000
A01207	Washing Allowance				56,000	76,000	77,000
A01208	Dress Allowance				4,000	11,000	12,000
A0120J	ATS Allowance				4,000	8,000	401,000
A0120Q	Fixed Daily Allowance				5,161,000	5,678,000	6,096,000
A01210	Risk Allowance				1,567,000	3,936,000	4,162,000
A01211	Hill Allowance (Personal Allowance)				15,000	13,000	16,000
A01217	Medical Allowance				623,000	758,000	817,000
A0124R	Ad-hoc Relief Allowance 2022				1,228,000	1,421,000	1,750,000
A0124X	Ad-hoc Relief Allowance 2023				4,941,000	5,133,000	5,474,000
A0125E	Ad-hoc Relief Allowance 2024				3,291,000	3,981,000	4,250,000
A0125P	Ad-hoc Relief Allowance 2025					1,518,000	1,965,000
A01260	Ration Allowance				780,000	1,443,000	1,548,000
A01261	Constabulary Allowance				185,000	235,000	250,000
A03	**TOTAL OPERATING EXPENSES**				1,566,000	1,566,000	1,566,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**900,000**	**900,000**	**900,000**
A03805	**Travelling Allowance**			**100,000**	**100,000**	**100,000**
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			800,000	800,000	800,000
A039	**TOTAL GENERAL**			**389,000**	**389,000**	**389,000**
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**535,000**	**535,000**	**535,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**39,056,000**	**44,103,000**	**50,679,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0672	**POLICE STATION NAAR KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				43,616,000	43,092,000	49,818,000
A011	**TOTAL PAY**		44	44	23,101,000	16,356,000	20,995,000
A01151	**PAY OF OTHER STAFF**		44	44	23,101,000	16,356,000	20,995,000
S121	Sub Inspector	BPS-14	2	2	925,000		1,731,000
A135	Assistant Sub Inspector	BPS-11	1	1	703,000		703,000
H006	Head Constable	BPS-09	3	3	1,825,000		1,826,000
C090	Constable	BPS-07	36	36	18,774,000		15,861,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	529,000		
F019	Follower	BPS-02	1	1	345,000		345,000
A012	**TOTAL ALLOWANCES**				20,515,000	26,736,000	28,823,000
A012-1	**TOTAL REGULAR ALLOWANCES**				20,515,000	26,736,000	28,823,000
A01202	House Rent Allowance				959,000	892,000	1,189,000
A01203	Conveyance Allowance				983,000	1,032,000	1,152,000
A01207	Washing Allowance				65,000	76,000	77,000
A0120J	ATS Allowance				1,000	3,000	20,000
A0120Q	Fixed Daily Allowance				5,600,000	5,720,000	5,964,000
A01210	Risk Allowance				1,587,000	3,966,000	4,063,000
A01211	Hill Allowance (Personal Allowance)				5,000	8,000	10,000
A01217	Medical Allowance				739,000	775,000	802,000
A0124R	Ad-hoc Relief Allowance 2022				1,372,000	1,459,000	1,682,000
A0124X	Ad-hoc Relief Allowance 2023				4,802,000	5,281,000	5,589,000
A0125E	Ad-hoc Relief Allowance 2024				3,360,000	4,091,000	4,383,000
A0125P	Ad-hoc Relief Allowance 2025					1,636,000	2,100,000
A01260	Ration Allowance				840,000	1,550,000	1,548,000
A01261	Constabulary Allowance				202,000	247,000	244,000
A03	**TOTAL OPERATING EXPENSES**				1,297,000	1,297,000	1,297,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				750,000	750,000	750,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**270,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**485,000**	**485,000**	**485,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**45,398,000**	**44,874,000**	**51,600,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0673	**POLICE STATION CHAROHI KOTLI**						
	(Including Police Post Kala Dub)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				49,156,000	51,463,000	58,682,000
A011	**TOTAL PAY**		55	55	22,721,000	19,122,000	23,980,000
A01151	**PAY OF OTHER STAFF**		55	55	22,721,000	19,122,000	23,980,000
S121	Sub Inspector	BPS-14	3	3	1,567,000		2,000,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,406,000		1,407,000
H006	Head Constable	BPS-09	4	4	1,633,000		2,025,000
C090	Constable	BPS-07	42	42	16,368,000		17,000,000
C092	Constable Driver	BPS-07	0	2			858,000
C092	Constable Driver	BPS-05	2	0	1,057,000		
F019	Follower	BPS-02	2	2	690,000		690,000
A012	**TOTAL ALLOWANCES**				26,435,000	32,341,000	34,702,000
A012-1	**TOTAL REGULAR ALLOWANCES**				26,435,000	32,341,000	34,702,000
A01202	House Rent Allowance				1,086,000	1,099,000	1,218,000
A01203	Conveyance Allowance				1,172,000	1,289,000	1,327,000
A01207	Washing Allowance				84,000	94,000	95,000
A0120J	ATS Allowance				1,000	1,000	17,000
A0120Q	Fixed Daily Allowance				7,100,000	7,094,000	7,488,000
A01210	Risk Allowance				2,109,000	4,929,000	5,069,000
A01211	Hill Allowance (Personal Allowance)				19,000	16,000	16,000
A01217	Medical Allowance				874,000	975,000	990,000
A0124R	Ad-hoc Relief Allowance 2022				1,689,000	1,724,000	1,965,000
A0124X	Ad-hoc Relief Allowance 2023				6,581,000	6,207,000	6,581,000
A0125E	Ad-hoc Relief Allowance 2024				4,364,000	4,821,000	5,250,000
A0125P	Ad-hoc Relief Allowance 2025					1,925,000	2,485,000
A01260	Ration Allowance				1,100,000	1,872,000	1,908,000
A01261	Constabulary Allowance				256,000	295,000	293,000
A03	**TOTAL OPERATING EXPENSES**				1,797,000	1,797,000	1,797,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,250,000	1,250,000	1,250,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**270,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**485,000**	**485,000**	**485,000**
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**51,438,000**	**53,745,000**	**60,964,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0674	**POLICE STATION CIA KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,269,000	19,184,000	22,522,000
A011	**TOTAL PAY**		19	19	9,747,000	7,044,000	9,489,000
A01101	**PAY OF OFFICERS**		1	1	767,000	271,000	1,028,000
I011	Inspector	BPS-16	1	1	767,000		1,028,000
A01151	**PAY OF OTHER STAFF**		18	18	8,980,000	6,773,000	8,461,000
H006	Head Constable	BPS-09	2	2	1,217,000		1,217,000
C090	Constable	BPS-07	14	14	6,888,000		6,370,000
C092	Constable Driver	BPS-07	0	1			529,000
C092	Constable Driver	BPS-05	1	0	530,000		
F019	Follower	BPS-02	1	1	345,000		345,000
A012	**TOTAL ALLOWANCES**				9,522,000	12,140,000	13,033,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,522,000	12,140,000	13,033,000
A01202	House Rent Allowance				459,000	569,000	565,000
A01203	Conveyance Allowance				420,000	473,000	476,000
A01207	Washing Allowance				30,000	35,000	35,000
A01208	Dress Allowance				15,000	5,000	15,000
A0120J	ATS Allowance				1,000	3,000	15,000
A0120Q	Fixed Daily Allowance				2,366,000	2,778,000	2,880,000
A01210	Risk Allowance				733,000	1,776,000	1,820,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	2,000
A01217	Medical Allowance				297,000	352,000	360,000
A0124R	Ad-hoc Relief Allowance 2022				609,000	632,000	750,000
A0124X	Ad-hoc Relief Allowance 2023				2,461,000	2,269,000	2,461,000
A0125E	Ad-hoc Relief Allowance 2024				1,619,000	1,761,000	1,918,000
A0125P	Ad-hoc Relief Allowance 2025					701,000	950,000
A01260	Ration Allowance				421,000	674,000	674,000
A01261	Constabulary Allowance				86,000	112,000	112,000
A03	**TOTAL OPERATING EXPENSES**				1,191,000	1,191,000	1,191,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				700,000	700,000	700,000
A03805	**Travelling Allowance**				100,000	100,000	100,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				600,000	600,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**214,000**	**214,000**	**214,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**612,000**	**480,000**
A13001	Transport			450,000	582,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**20,940,000**	**20,987,000**	**24,193,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0733 **POLICE STATION TATTA PANI KOTLI**						
(Including Police Crime Post Goi)						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				71,191,000	96,131,000	96,759,000
A011 **TOTAL PAY**		85	85	26,236,000	36,328,000	36,833,000
A01101 **PAY OF OFFICERS**		1	1	744,000	50,000	1,001,000
I011 Inspector	BPS-16	1	1	744,000		1,001,000
A01151 **PAY OF OTHER STAFF**		84	84	25,492,000	36,278,000	35,832,000
S121 Sub Inspector	BPS-14	2	2	1,167,000		1,647,000
A135 Assistant Sub Inspector	BPS-11	5	5	2,038,000		3,216,000
H006 Head Constable	BPS-09	6	6	2,258,000		3,205,000
C090 Constable	BPS-07	65	65	18,425,000		25,613,000
C092 Constable Driver	BPS-07	0	4			1,486,000
C092 Constable Driver	BPS-05	4	0	1,280,000		
F019 Follower	BPS-01	2	2	324,000		665,000
A012 **TOTAL ALLOWANCES**				44,955,000	59,803,000	59,926,000
A012-1 **TOTAL REGULAR ALLOWANCES**				44,955,000	59,803,000	59,926,000
A01202 House Rent Allowance				2,278,000	2,082,000	2,200,000
A01203 Conveyance Allowance				2,064,000	2,343,000	2,450,000
A01207 Washing Allowance				212,000	174,000	180,000
A01208 Dress Allowance				14,000	5,000	14,000
A0120J ATS Allowance				30,000	9,000	10,000
A0120Q Fixed Daily Allowance				10,568,000	12,900,000	12,900,000
A01210 Risk Allowance				3,681,000	8,938,000	8,900,000
A01211 Hill Allowance (Personal Allowance)				2,000	23,000	24,000
A01217 Medical Allowance				1,534,000	1,754,000	1,850,000
A0124R Ad-hoc Relief Allowance 2022				3,998,000	3,259,000	3,408,000
A0124X Ad-hoc Relief Allowance 2023				10,095,000	11,696,000	11,927,000
A0125E Ad-hoc Relief Allowance 2024				8,049,000	9,065,000	9,450,000
A0125P Ad-hoc Relief Allowance 2025					3,618,000	3,683,000
A01260 Ration Allowance				1,888,000	3,398,000	2,388,000
A01261 Constabulary Allowance				542,000	539,000	542,000
A03 **TOTAL OPERATING EXPENSES**				1,928,000	1,928,000	1,928,000
A032 **TOTAL COMMUNICATION**				35,000	35,000	35,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				30,000	30,000	30,000
A033 **TOTAL UTILITIES**				303,000	303,000	303,000
A03302 Water				2,000	2,000	2,000
A03303 Electricity				300,000	300,000	300,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				1,200,000	1,200,000	1,200,000
A03805 **Travelling Allowance**				200,000	200,000	200,000
002 Gazetted				100,000	100,000	100,000
003 Non-Gazetted				100,000	100,000	100,000
A03807 POL				1,000,000	1,000,000	1,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**390,000**	**390,000**	**390,000**
A03901	Stationery			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**660,000**	**793,000**	**660,000**
A13001	Transport			600,000	733,000	600,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**73,779,000**	**98,852,000**	**99,347,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
KJ0765 **POLICE STATION SARSAWA KOTLI**						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				43,385,000	5,880,000	58,611,000
A011 **TOTAL PAY**		50	50	10,508,000	2,573,000	21,745,000
A01101 **PAY OF OFFICERS**		1	1	345,000	50,000	1,001,000
I011 Inspector	BPS-16	1	1	345,000		1,001,000
A01151 **PAY OF OTHER STAFF**		49	49	10,163,000	2,523,000	20,744,000
S121 Sub Inspector	BPS-14	2	2	645,000		1,489,000
A135 Assistant Sub Inspector	BPS-11	3	3	672,000		1,663,000
H006 Head Constable	BPS-09	2	2	420,000		934,000
C090 Constable	BPS-07	40	40	7,830,000		15,784,000
C092 Constable Driver	BPS-07	0	1			529,000
C092 Constable Driver	BPS-05	1	0	400,000		
F019 Follower	BPS-01	1	1	196,000		345,000
A012 **TOTAL ALLOWANCES**				32,877,000	3,307,000	36,866,000
A012-1 **TOTAL REGULAR ALLOWANCES**				32,877,000	3,307,000	36,866,000
A01202 House Rent Allowance				1,219,000	125,000	1,522,000
A01203 Conveyance Allowance				1,526,000	126,000	1,435,000
A01207 Washing Allowance				106,000	9,000	101,000
A01208 Dress Allowance				14,000	2,000	14,000
A0120J ATS Allowance				30,000	0	22,000
A0120Q Fixed Daily Allowance				5,988,000	640,000	6,096,000
A01210 Risk Allowance				2,708,000	456,000	3,596,000
A01211 Hill Allowance (Personal Allowance)				21,000	4,000	4,000
A01217 Medical Allowance				1,122,000	93,000	1,051,000
A0124R Ad-hoc Relief Allowance 2022				2,276,000	221,000	2,301,000
A0124X Ad-hoc Relief Allowance 2023				10,102,000	796,000	10,373,000
A0125E Ad-hoc Relief Allowance 2024				5,821,000	631,000	6,288,000
A0125P Ad-hoc Relief Allowance 2025					0	2,175,000
A01260 Ration Allowance				1,576,000	186,000	1,576,000
A01261 Constabulary Allowance				368,000	18,000	312,000
A03 **TOTAL OPERATING EXPENSES**				897,000	897,000	897,000
A032 **TOTAL COMMUNICATION**				35,000	35,000	35,000
A03201 Postage & Telegraph				5,000	5,000	5,000
A03202 Telephone & Trunk Call				30,000	30,000	30,000
A033 **TOTAL UTILITIES**				54,000	54,000	54,000
A03302 Water				3,000	3,000	3,000
A03303 Electricity				50,000	50,000	50,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				580,000	580,000	580,000
A03805 **Travelling Allowance**				80,000	80,000	80,000
002 Gazetted				30,000	30,000	30,000
003 Non-Gazetted				50,000	50,000	50,000
A03807 POL				500,000	500,000	500,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**228,000**	**228,000**	**228,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**181,000**	**181,000**	**181,000**
A13001	Transport			150,000	150,000	150,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			1,000	1,000	1,000
	GRAND TOTAL			**44,463,000**	**6,958,000**	**59,689,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MJ0022	**DISTRICT POLICE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				228,528,000	241,467,000	254,638,000
A011	**TOTAL PAY**		237	237	94,344,000	90,503,000	98,232,000
A01101	**PAY OF OFFICERS**		7	7	7,041,000	5,721,000	6,532,000
S070	Senior Superintendent Police	BPS-19	1	1	1,632,000		997,000
A025	Additional Superintendent Police	BPS-18	1	1	1,475,000		1,526,000
P011	PDSP	BPS-17	1	1	890,000		890,000
P069	Prosecuting Inspector	BPS-16	2	2	1,533,000		1,533,000
H004	Head Clerk	BPS-16	2	2	1,511,000		1,586,000
A01151	**PAY OF OTHER STAFF**		230	230	87,303,000	84,782,000	91,700,000
S121	Sub Inspector	BPS-14	4	4	2,219,000		3,418,000
P072	Prosecuting Sub Inspector	BPS-14	2	2	931,000		1,251,000
S102	Stenographer	BPS-14	1	1	426,000		469,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
J016	Junior Clerk	BPS-11	3	3	1,277,000		1,308,000
A135	Assistant Sub Inspector	BPS-11	6	6	2,113,000		3,418,000
H006	Head Constable	BPS-09	21	21	10,727,000		10,423,000
H007	Head Constable Driver	BPS-09	0	4			3,131,000
H007	Head Constable Driver	BPS-07	4	0	2,279,000		
C090	Constable	BPS-07	175	175	62,765,000		63,903,000
C092	Constable Driver	BPS-07	0	1			398,000
C092	Constable Driver	BPS-05	1	0	387,000		
N004	Naib Qasid	BPS-01	2	2	581,000		303,000
F019	Follower	BPS-01	10	10	3,046,000		3,105,000
A012	**TOTAL ALLOWANCES**				134,184,000	150,964,000	156,406,000
A012-1	**TOTAL REGULAR ALLOWANCES**				134,184,000	150,964,000	156,406,000
A01202	House Rent Allowance				7,193,000	7,063,000	7,226,000
A01203	Conveyance Allowance				5,920,000	5,629,000	5,898,000
A01207	Washing Allowance				387,000	376,000	387,000
A01208	Dress Allowance				72,000	86,000	88,000
A0120J	ATS Allowance				94,000	29,000	97,000
A0120Q	Fixed Daily Allowance				32,544,000	32,475,000	32,904,000
A01210	Risk Allowance				10,766,000	22,440,000	22,745,000
A01211	Hill Allowance (Personal Allowance)				274,000	31,000	40,000
A01217	Medical Allowance				4,315,000	4,333,000	4,506,000
A0122R	Police Administration Allowance				1,535,000	1,446,000	1,535,000
A0124R	Ad-hoc Relief Allowance 2022				8,987,000	8,027,000	8,985,000
A0124X	Ad-hoc Relief Allowance 2023				32,172,000	28,846,000	30,053,000
A0125E	Ad-hoc Relief Allowance 2024				22,709,000	22,025,000	22,620,000
A0125P	Ad-hoc Relief Allowance 2025					9,190,000	9,820,000
A01260	Ration Allowance				5,160,000	7,711,000	7,760,000
A01261	Constabulary Allowance				2,056,000	1,257,000	1,742,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**7,689,000**	**9,689,000**	**7,689,000**
A032	**TOTAL COMMUNICATION**			**292,000**	**292,000**	**292,000**
A03201	Postage & Telegraph			42,000	42,000	42,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**512,000**	**512,000**	**512,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**100,000**
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	**TOTAL TRANSPORTATION**			**6,230,000**	**8,230,000**	**6,230,000**
A03805	**Travelling Allowance**			**230,000**	**230,000**	**230,000**
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			6,000,000	8,000,000	6,000,000
A039	**TOTAL GENERAL**			**555,000**	**555,000**	**555,000**
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			130,000	130,000	130,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,475,000**	**3,094,000**	**2,475,000**
A13001	Transport			2,200,000	2,819,000	2,200,000
A13101	Machinery/Equipment			80,000	80,000	80,000
A13301	Buildings			195,000	195,000	195,000
	GRAND TOTAL			**238,792,000**	**254,350,000**	**264,902,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0528	**DSP/ASP HQ MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,852,000	9,276,000	11,705,000
A011	**TOTAL PAY**		8	8	4,006,000	3,617,000	5,513,000
A01101	**PAY OF OFFICERS**		1	1	1,090,000	811,000	2,715,000
A052	ASP	BPS-17	1	1	1,090,000		2,715,000
A01151	**PAY OF OTHER STAFF**		7	7	2,916,000	2,806,000	2,798,000
H006	Head Constable	BPS-09	1	1	465,000		504,000
C090	Constable	BPS-07	4	4	1,873,000		1,569,000
C092	Constable Driver	BPS-07	0	1			398,000
C092	Constable Driver	BPS-05	1	0	219,000		
F019	Follower	BPS-01	1	1	359,000		327,000
A012	**TOTAL ALLOWANCES**				5,846,000	5,659,000	6,192,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,846,000	5,659,000	6,192,000
A01202	House Rent Allowance				299,000	255,000	248,000
A01203	Conveyance Allowance				227,000	189,000	167,000
A01207	Washing Allowance				13,000	12,000	11,000
A01208	Dress Allowance				15,000	13,000	14,000
A0120J	ATS Allowance				4,000	0	19,000
A0120Q	Fixed Daily Allowance				1,222,000	1,182,000	1,296,000
A01210	Risk Allowance				442,000	827,000	779,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				171,000	159,000	152,000
A0122R	Police Administration Allowance				124,000	0	124,000
A0124R	Ad-hoc Relief Allowance 2022				386,000	325,000	385,000
A0124X	Ad-hoc Relief Allowance 2023				1,519,000	1,160,000	1,203,000
A0125E	Ad-hoc Relief Allowance 2024				1,166,000	901,000	756,000
A0125P	Ad-hoc Relief Allowance 2025					360,000	420,000
A01260	Ration Allowance				211,000	236,000	216,000
A01261	Constabulary Allowance				46,000	40,000	401,000
A03	**TOTAL OPERATING EXPENSES**				1,141,000	1,141,000	1,141,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				755,000	755,000	755,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				35,000	35,000	35,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**109,000**	**109,000**	**109,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**535,000**	**535,000**	**535,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**11,528,000**	**10,952,000**	**13,381,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0529	**DSP CITY MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,426,000	7,115,000	9,339,000
A011	**TOTAL PAY**		8	8	4,355,000	2,688,000	4,274,000
A01101	**PAY OF OFFICERS**		1	1	1,396,000	1,151,000	1,661,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,396,000		1,661,000
A01151	**PAY OF OTHER STAFF**		7	7	2,959,000	1,537,000	2,613,000
H006	Head Constable	BPS-09	1	1	569,000		452,000
C090	Constable	BPS-07	4	4	1,676,000		1,427,000
C092	Constable Driver	BPS-07	0	1			398,000
C092	Constable Driver	BPS-05	1	0	397,000		
F019	Follower	BPS-01	1	1	317,000		336,000
A012	**TOTAL ALLOWANCES**				4,071,000	4,427,000	5,065,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,071,000	4,427,000	5,065,000
A01202	House Rent Allowance				205,000	190,000	205,000
A01203	Conveyance Allowance				103,000	120,000	130,000
A01207	Washing Allowance				7,000	6,000	10,000
A01208	Dress Allowance				13,000	16,000	16,000
A0120J	ATS Allowance				1,000	0	12,000
A0120Q	Fixed Daily Allowance				945,000	975,000	1,096,000
A01210	Risk Allowance				297,000	651,000	825,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217	Medical Allowance				106,000	107,000	153,000
A0122R	Police Administration Allowance				341,000	217,000	341,000
A0124R	Ad-hoc Relief Allowance 2022				232,000	198,000	251,000
A0124X	Ad-hoc Relief Allowance 2023				981,000	690,000	790,000
A0125E	Ad-hoc Relief Allowance 2024				713,000	532,000	632,000
A0125P	Ad-hoc Relief Allowance 2025					573,000	427,000
A01260	Ration Allowance				102,000	129,000	150,000
A01261	Constabulary Allowance				23,000	22,000	25,000
A03	**TOTAL OPERATING EXPENSES**				1,141,000	1,141,000	1,141,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				755,000	755,000	755,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				35,000	35,000	35,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**109,000**	**109,000**	**109,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**535,000**	**535,000**	**535,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**10,102,000**	**8,791,000**	**11,015,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0530	**SDPO DUDYAL MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,568,000	9,633,000	13,364,000
A011	**TOTAL PAY**		8	8	4,693,000	3,934,000	6,246,000
A01101	**PAY OF OFFICERS**		1	1	1,749,000	1,139,000	3,708,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,749,000		3,708,000
A01151	**PAY OF OTHER STAFF**		7	7	2,944,000	2,795,000	2,538,000
H006	Head Constable	BPS-09	1	1	571,000		478,000
C090	Constable	BPS-07	4	4	1,647,000		1,536,000
C092	Constable Driver	BPS-07	0	1			310,000
C092	Constable Driver	BPS-05	1	0	396,000		
F019	Follower	BPS-01	1	1	330,000		214,000
A012	**TOTAL ALLOWANCES**				5,875,000	5,699,000	7,118,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,875,000	5,699,000	7,118,000
A01202	House Rent Allowance				217,000	184,000	253,000
A01203	Conveyance Allowance				194,000	176,000	221,000
A01207	Washing Allowance				13,000	12,000	11,000
A01208	Dress Allowance				14,000	13,000	14,000
A0120J	ATS Allowance				1,000	0	19,000
A0120Q	Fixed Daily Allowance				1,135,000	1,031,000	1,296,000
A01210	Risk Allowance				469,000	857,000	868,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	17,000
A01217	Medical Allowance				178,000	158,000	152,000
A0122R	Police Administration Allowance				357,000	217,000	357,000
A0124R	Ad-hoc Relief Allowance 2022				369,000	348,000	450,000
A0124X	Ad-hoc Relief Allowance 2023				1,491,000	1,161,000	1,233,000
A0125E	Ad-hoc Relief Allowance 2024				1,144,000	894,000	805,000
A0125P	Ad-hoc Relief Allowance 2025					368,000	805,000
A01260	Ration Allowance				244,000	239,000	216,000
A01261	Constabulary Allowance				47,000	40,000	401,000
A03	**TOTAL OPERATING EXPENSES**				1,141,000	1,141,000	1,141,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				755,000	755,000	755,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				35,000	35,000	35,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**109,000**	**109,000**	**109,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**535,000**	**535,000**	**535,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**12,244,000**	**11,309,000**	**15,040,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0505	**POLICE STATION CITY MIRPUR**						
	(Including Police Beet Ben-Khurma)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				54,980,000	49,847,000	58,396,000
A011	**TOTAL PAY**		49	49	23,653,000	18,569,000	24,544,000
A01101	**PAY OF OFFICERS**		1	1	997,000	636,000	1,776,000
I011	Inspector	BPS-16	1	1	997,000		1,776,000
A01151	**PAY OF OTHER STAFF**		48	48	22,656,000	17,933,000	22,768,000
S121	Sub Inspector	BPS-14	5	5	5,620,000		5,725,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,123,000		998,000
H006	Head Constable	BPS-09	4	4	1,342,000		1,950,000
C090	Constable	BPS-07	35	35	14,035,000		13,598,000
C092	Constable Driver	BPS-07	0	1			219,000
C092	Constable Driver	BPS-05	1	0	219,000		
F019	Follower	BPS-01	1	1	317,000		278,000
A012	**TOTAL ALLOWANCES**				31,327,000	31,278,000	33,852,000
A012-1	**TOTAL REGULAR ALLOWANCES**				31,327,000	31,278,000	33,852,000
A01202	House Rent Allowance				1,740,000	1,402,000	1,493,000
A01203	Conveyance Allowance				1,477,000	1,230,000	1,249,000
A01207	Washing Allowance				98,000	80,000	85,000
A01208	Dress Allowance				2,000	17,000	18,000
A0120J	ATS Allowance				1,000	8,000	1,000
A0120Q	Fixed Daily Allowance				7,561,000	6,936,000	6,960,000
A01210	Risk Allowance				2,444,000	4,605,000	4,481,000
A01211	Hill Allowance (Personal Allowance)				14,000	11,000	180,000
A01217	Medical Allowance				1,070,000	868,000	882,000
A0124R	Ad-hoc Relief Allowance 2022				1,961,000	1,667,000	2,115,000
A0124X	Ad-hoc Relief Allowance 2023				7,481,000	6,089,000	6,864,000
A0125E	Ad-hoc Relief Allowance 2024				5,669,000	4,628,000	4,903,000
A0125P	Ad-hoc Relief Allowance 2025					1,847,000	2,757,000
A01260	Ration Allowance				1,500,000	1,655,000	1,620,000
A01261	Constabulary Allowance				309,000	235,000	244,000
A03	**TOTAL OPERATING EXPENSES**				1,886,000	1,886,000	1,886,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				253,000	253,000	253,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,180,000	1,180,000	1,180,000
A03805	**Travelling Allowance**				80,000	80,000	80,000
002	Gazetted				40,000	40,000	40,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				1,100,000	1,100,000	1,100,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**379,000**	**379,000**	**379,000**
A03901	Stationery			35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**540,000**	**540,000**	**540,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**57,406,000**	**52,273,000**	**60,822,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MJ0531	**POLICE STATION THOTHAL MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				43,549,000	43,670,000	48,062,000
A011	**TOTAL PAY**		45	45	20,367,000	16,622,000	20,825,000
A01151	**PAY OF OTHER STAFF**		45	45	20,367,000	16,622,000	20,825,000
S121	Sub Inspector	BPS-14	2	2	2,214,000		3,058,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,592,000		2,137,000
H006	Head Constable	BPS-09	2	2	955,000		1,060,000
C090	Constable	BPS-07	35	35	13,801,000		13,768,000
C092	Constable Driver	BPS-07	0	1			474,000
C092	Constable Driver	BPS-05	1	0	474,000		
F019	Follower	BPS-01	1	1	331,000		328,000
A012	**TOTAL ALLOWANCES**				23,182,000	27,048,000	27,237,000
A012-1	**TOTAL REGULAR ALLOWANCES**				23,182,000	27,048,000	27,237,000
A01202	House Rent Allowance				1,228,000	1,233,000	1,329,000
A01203	Conveyance Allowance				1,016,000	1,070,000	1,108,000
A01207	Washing Allowance				74,000	73,000	79,000
A0120J	ATS Allowance				4,000	5,000	73,000
A0120Q	Fixed Daily Allowance				5,536,000	5,637,000	6,096,000
A01210	Risk Allowance				1,816,000	3,917,000	2,501,000
A01211	Hill Allowance (Personal Allowance)				11,000	6,000	66,000
A01217	Medical Allowance				756,000	778,000	810,000
A0124R	Ad-hoc Relief Allowance 2022				1,607,000	1,500,000	1,931,000
A0124X	Ad-hoc Relief Allowance 2023				5,592,000	5,457,000	6,326,000
A0125E	Ad-hoc Relief Allowance 2024				4,161,000	3,972,000	3,615,000
A0125P	Ad-hoc Relief Allowance 2025					1,689,000	1,907,000
A01260	Ration Allowance				1,166,000	1,487,000	1,164,000
A01261	Constabulary Allowance				215,000	224,000	232,000
A03	**TOTAL OPERATING EXPENSES**				1,411,000	1,411,000	1,411,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				252,000	252,000	252,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				830,000	830,000	830,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**255,000**
A03901	Stationery			25,000	25,000	25,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**45,395,000**	**45,516,000**	**49,908,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0532	**POLICE STATION NEW CITY MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,351,000**	**26,147,000**	**28,548,000**
A011	**TOTAL PAY**		**26**	**26**	**11,459,000**	**9,757,000**	**11,636,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,212,000**	**534,000**	**1,716,000**
I011	Inspector	BPS-16	1	1	1,212,000		1,716,000
A01151	**PAY OF OTHER STAFF**		**25**	**25**	**10,247,000**	**9,223,000**	**9,920,000**
A135	Assistant Sub Inspector	BPS-11	1	1	263,000		640,000
H006	Head Constable	BPS-09	2	2	1,001,000		956,000
C090	Constable	BPS-07	20	20	8,247,000		7,605,000
C092	Constable Driver	BPS-07	0	1			441,000
C092	Constable Driver	BPS-05	1	0	441,000		
F019	Follower	BPS-01	1	1	295,000		278,000
A012	**TOTAL ALLOWANCES**				**22,892,000**	**16,390,000**	**16,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,892,000**	**16,390,000**	**16,912,000**
A01202	House Rent Allowance				1,222,000	754,000	770,000
A01203	Conveyance Allowance				1,065,000	651,000	649,000
A01207	Washing Allowance				65,000	43,000	43,000
A01208	Dress Allowance				27,000	2,000	14,000
A0120J	ATS Allowance				1,000	0	19,000
A0120Q	Fixed Daily Allowance				5,564,000	3,550,000	3,396,000
A01210	Risk Allowance				1,808,000	2,486,000	2,368,000
A01211	Hill Allowance (Personal Allowance)				13,000	1,000	29,000
A01217	Medical Allowance				705,000	472,000	468,000
A0124R	Ad-hoc Relief Allowance 2022				1,502,000	872,000	1,066,000
A0124X	Ad-hoc Relief Allowance 2023				5,471,000	3,157,000	3,529,000
A0125E	Ad-hoc Relief Allowance 2024				4,176,000	2,420,000	2,521,000
A0125P	Ad-hoc Relief Allowance 2025					968,000	1,060,000
A01260	Ration Allowance				1,083,000	873,000	840,000
A01261	Constabulary Allowance				190,000	141,000	140,000
A03	**TOTAL OPERATING EXPENSES**				**1,400,000**	**1,400,000**	**1,400,000**
A032	**TOTAL COMMUNICATION**				**74,000**	**74,000**	**74,000**
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**202,000**	**202,000**	**202,000**
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**870,000**	**870,000**	**870,000**
A03805	**Travelling Allowance**				**70,000**	**70,000**	**70,000**
002	Gazetted				30,000	30,000	30,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**254,000**	**254,000**	**254,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**36,186,000**	**27,982,000**	**30,383,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0533	**POLICE STATION MANGLA MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				29,123,000	25,534,000	29,728,000
A011	**TOTAL PAY**		26	26	11,293,000	9,902,000	12,437,000
A01151	**PAY OF OTHER STAFF**		26	26	11,293,000	9,902,000	12,437,000
S121	Sub Inspector	BPS-14	1	1	950,000		1,914,000
A135	Assistant Sub Inspector	BPS-11	1	1	660,000		656,000
H006	Head Constable	BPS-09	2	2	1,084,000		1,113,000
C090	Constable	BPS-07	20	20	7,854,000		8,036,000
C092	Constable Driver	BPS-07	0	1			452,000
C092	Constable Driver	BPS-05	1	0	450,000		
F019	Follower	BPS-01	1	1	295,000		266,000
A012	**TOTAL ALLOWANCES**				17,830,000	15,632,000	17,291,000
A012-1	**TOTAL REGULAR ALLOWANCES**				17,830,000	15,632,000	17,291,000
A01202	House Rent Allowance				760,000	513,000	528,000
A01203	Conveyance Allowance				800,000	612,000	623,000
A01207	Washing Allowance				54,000	42,000	45,000
A0120J	ATS Allowance				2,000	0	33,000
A0120Q	Fixed Daily Allowance				3,941,000	3,044,000	3,504,000
A01210	Risk Allowance				1,488,000	2,336,000	2,284,000
A01211	Hill Allowance (Personal Allowance)				8,000	4,000	43,000
A01217	Medical Allowance				661,000	464,000	468,000
A0124R	Ad-hoc Relief Allowance 2022				1,219,000	893,000	1,126,000
A0124X	Ad-hoc Relief Allowance 2023				4,364,000	3,200,000	3,785,000
A0125E	Ad-hoc Relief Allowance 2024				3,397,000	2,446,000	2,703,000
A0125P	Ad-hoc Relief Allowance 2025					1,051,000	1,133,000
A01260	Ration Allowance				940,000	887,000	876,000
A01261	Constabulary Allowance				196,000	140,000	140,000
A03	**TOTAL OPERATING EXPENSES**				1,361,000	1,361,000	1,361,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				830,000	830,000	830,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**255,000**	**255,000**	**255,000**
A03901	Stationery			25,000	25,000	25,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**30,919,000**	**27,330,000**	**31,524,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0534	**POLICE STATION AFZALPUR MIRPUR**						
	(Including Police Post Jatlan)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				41,066,000	38,266,000	43,096,000
A011	**TOTAL PAY**		37	37	18,457,000	14,890,000	18,577,000
A01101	**PAY OF OFFICERS**		1	1	997,000	491,000	1,100,000
I011	Inspector	BPS-16	1	1	997,000		1,100,000
A01151	**PAY OF OTHER STAFF**		36	36	17,460,000	14,399,000	17,477,000
S121	Sub Inspector	BPS-14	4	4	4,406,000		4,450,000
H006	Head Constable	BPS-09	5	5	2,502,000		2,690,000
C090	Constable	BPS-07	25	25	9,850,000		9,638,000
C092	Constable Driver	BPS-07	0	1			398,000
C092	Constable Driver	BPS-05	1	0	397,000		
F019	Follower	BPS-01	1	1	305,000		301,000
A012	**TOTAL ALLOWANCES**				22,609,000	23,376,000	24,519,000
A012-1	**TOTAL REGULAR ALLOWANCES**				22,609,000	23,376,000	24,519,000
A01202	House Rent Allowance				935,000	761,000	1,079,000
A01203	Conveyance Allowance				1,054,000	956,000	937,000
A01207	Washing Allowance				71,000	60,000	63,000
A01208	Dress Allowance				8,000	9,000	10,000
A0120J	ATS Allowance				4,000	0	21,000
A0120Q	Fixed Daily Allowance				4,935,000	4,563,000	5,220,000
A01210	Risk Allowance				1,875,000	3,412,000	2,076,000
A01211	Hill Allowance (Personal Allowance)				13,000	14,000	65,000
A01217	Medical Allowance				787,000	669,000	666,000
A0124R	Ad-hoc Relief Allowance 2022				1,541,000	1,338,000	1,687,000
A0124X	Ad-hoc Relief Allowance 2023				5,686,000	4,845,000	5,380,000
A0125E	Ad-hoc Relief Allowance 2024				4,252,000	3,653,000	3,815,000
A0125P	Ad-hoc Relief Allowance 2025					1,641,000	1,900,000
A01260	Ration Allowance				1,221,000	1,263,000	1,400,000
A01261	Constabulary Allowance				227,000	192,000	200,000
A03	**TOTAL OPERATING EXPENSES**				1,665,000	1,665,000	1,665,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,130,000	1,130,000	1,130,000
A03805	**Travelling Allowance**				60,000	60,000	60,000
002	Gazetted				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				1,070,000	1,070,000	1,070,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**259,000**	**259,000**	**259,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**43,166,000**	**40,366,000**	**45,196,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0535	**POLICE STATION ISLAMGARH MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				26,421,000	28,118,000	31,501,000
A011	**TOTAL PAY**		33	33	12,874,000	10,775,000	12,838,000
A01151	**PAY OF OTHER STAFF**		33	33	12,874,000	10,775,000	12,838,000
S121	Sub Inspector	BPS-14	2	2	1,060,000		1,245,000
H006	Head Constable	BPS-09	3	3	1,180,000		1,473,000
C090	Constable	BPS-07	26	26	9,950,000		9,435,000
C092	Constable Driver	BPS-07	0	1			387,000
C092	Constable Driver	BPS-05	1	0	387,000		
F019	Follower	BPS-01	1	1	297,000		298,000
A012	**TOTAL ALLOWANCES**				13,547,000	17,343,000	18,663,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,547,000	17,343,000	18,663,000
A01202	House Rent Allowance				583,000	581,000	643,000
A01203	Conveyance Allowance				691,000	682,000	785,000
A01207	Washing Allowance				42,000	47,000	58,000
A01208	Dress Allowance				1,000	2,000	2,000
A0120J	ATS Allowance				1,000	4,000	20,000
A0120Q	Fixed Daily Allowance				2,871,000	3,384,000	3,512,000
A01210	Risk Allowance				1,108,000	2,702,000	2,815,000
A01211	Hill Allowance (Personal Allowance)				9,000	9,000	10,000
A01217	Medical Allowance				467,000	523,000	594,000
A0124R	Ad-hoc Relief Allowance 2022				861,000	970,000	1,076,000
A0124X	Ad-hoc Relief Allowance 2023				3,566,000	3,527,000	3,781,000
A0125E	Ad-hoc Relief Allowance 2024				2,581,000	2,689,000	2,889,000
A0125P	Ad-hoc Relief Allowance 2025					1,064,000	1,285,000
A01260	Ration Allowance				633,000	1,002,000	1,010,000
A01261	Constabulary Allowance				133,000	157,000	183,000
A03	**TOTAL OPERATING EXPENSES**				1,356,000	1,356,000	1,356,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				830,000	830,000	830,000
A03805	**Travelling Allowance**				30,000	30,000	30,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**250,000**	**250,000**	**250,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**28,212,000**	**29,909,000**	**33,292,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
MJ0536	**POLICE STATION CHAKSAWARI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				25,066,000	24,746,000	31,156,000
A011	**TOTAL PAY**		33	33	13,413,000	9,726,000	13,931,000
A01101	**PAY OF OFFICERS**		1	1	791,000	845,000	1,066,000
I011	Inspector	BPS-16	1	1	791,000		1,066,000
A01151	**PAY OF OTHER STAFF**		32	32	12,622,000	8,881,000	12,865,000
S121	Sub Inspector	BPS-14	1	1	796,000		538,000
A135	Assistant Sub Inspector	BPS-11	1	1	625,000		464,000
H006	Head Constable	BPS-09	2	2	903,000		956,000
C090	Constable	BPS-07	26	26	9,588,000		10,274,000
C092	Constable Driver	BPS-07	0	1			316,000
C092	Constable Driver	BPS-05	1	0	424,000		
F019	Follower	BPS-01	1	1	286,000		317,000
A012	**TOTAL ALLOWANCES**				11,653,000	15,020,000	17,225,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,653,000	15,020,000	17,225,000
A01202	House Rent Allowance				481,000	528,000	630,000
A01203	Conveyance Allowance				585,000	621,000	695,000
A01207	Washing Allowance				56,000	40,000	56,000
A01208	Dress Allowance				14,000	17,000	18,000
A0120J	ATS Allowance				8,000	0	38,000
A0120Q	Fixed Daily Allowance				2,681,000	3,019,000	3,572,000
A01210	Risk Allowance				1,049,000	2,280,000	2,405,000
A01211	Hill Allowance (Personal Allowance)				20,000	1,000	2,000
A01217	Medical Allowance				385,000	435,000	599,000
A0124R	Ad-hoc Relief Allowance 2022				791,000	947,000	1,090,000
A0124X	Ad-hoc Relief Allowance 2023				2,771,000	3,005,000	3,252,000
A0125E	Ad-hoc Relief Allowance 2024				2,113,000	2,216,000	2,523,000
A0125P	Ad-hoc Relief Allowance 2025					972,000	1,395,000
A01260	Ration Allowance				597,000	814,000	820,000
A01261	Constabulary Allowance				102,000	125,000	130,000
A03	**TOTAL OPERATING EXPENSES**				1,405,000	1,405,000	1,405,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				202,000	202,000	202,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				870,000	870,000	870,000
A03805	**Travelling Allowance**				70,000	70,000	70,000
002	Gazetted				30,000	30,000	30,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**259,000**	**259,000**	**259,000**
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**435,000**	**435,000**	**435,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
	GRAND TOTAL			**26,906,000**	**26,586,000**	**32,996,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0506	**POLICE STATION DUDYAL MIRPUR**						
	(Including Police Post Dhan Gali)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				49,278,000	36,460,000	45,273,000
A011	**TOTAL PAY**		39	39	15,942,000	14,088,000	18,554,000
A01101	**PAY OF OFFICERS**		1	1	1,061,000	746,000	1,112,000
I011	Inspector	BPS-16	1	1	1,061,000		1,112,000
A01151	**PAY OF OTHER STAFF**		38	38	14,881,000	13,342,000	17,442,000
S121	Sub Inspector	BPS-14	2	2	1,670,000		1,628,000
A135	Assistant Sub Inspector	BPS-11	2	2	495,000		1,145,000
H006	Head Constable	BPS-09	2	2	1,361,000		1,050,000
C090	Constable	BPS-07	30	30	10,567,000		12,712,000
C092	Constable Driver	BPS-07	0	1			602,000
C092	Constable Driver	BPS-05	1	0	493,000		
F019	Follower	BPS-01	1	1	295,000		305,000
A012	**TOTAL ALLOWANCES**				33,336,000	22,372,000	26,719,000
A012-1	**TOTAL REGULAR ALLOWANCES**				33,336,000	22,372,000	26,719,000
A01202	House Rent Allowance				10,102,000	718,000	916,000
A01203	Conveyance Allowance				1,181,000	912,000	1,054,000
A01207	Washing Allowance				72,000	60,000	60,000
A01208	Dress Allowance				20,000	14,000	15,000
A0120J	ATS Allowance				5,000	0	279,000
A0120Q	Fixed Daily Allowance				5,468,000	4,374,000	4,812,000
A01210	Risk Allowance				2,038,000	3,434,000	3,883,000
A01211	Hill Allowance (Personal Allowance)				20,000	13,000	20,000
A01217	Medical Allowance				814,000	662,000	814,000
A0124R	Ad-hoc Relief Allowance 2022				1,585,000	1,269,000	1,585,000
A0124X	Ad-hoc Relief Allowance 2023				6,180,000	4,585,000	5,585,000
A0125E	Ad-hoc Relief Allowance 2024				4,391,000	3,516,000	4,391,000
A0125P	Ad-hoc Relief Allowance 2025					1,410,000	1,855,000
A01260	Ration Allowance				1,230,000	1,220,000	1,230,000
A01261	Constabulary Allowance				230,000	185,000	220,000
A03	**TOTAL OPERATING EXPENSES**				1,985,000	1,985,000	1,985,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				252,000	252,000	252,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,280,000	1,280,000	1,280,000
A03805	**Travelling Allowance**				80,000	80,000	80,000
002	Gazetted				40,000	40,000	40,000
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				1,200,000	1,200,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**379,000**	**379,000**	**379,000**
A03901	Stationery			35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**540,000**	**540,000**	**540,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
	GRAND TOTAL			**51,803,000**	**38,985,000**	**47,798,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0537	**POLICE STATION CIA MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,358,000	19,922,000	20,600,000
A011	**TOTAL PAY**		19	19	8,256,000	7,599,000	8,051,000
A01101	**PAY OF OFFICERS**		1	1	1,099,000	878,000	1,158,000
I011	Inspector	BPS-16	1	1	1,099,000		1,158,000
A01151	**PAY OF OTHER STAFF**		18	18	7,157,000	6,721,000	6,893,000
H006	Head Constable	BPS-09	1	1	477,000		504,000
C090	Constable	BPS-07	15	15	5,977,000		5,715,000
C092	Constable Driver	BPS-07	0	1			376,000
C092	Constable Driver	BPS-05	1	0	375,000		
F019	Follower	BPS-01	1	1	328,000		298,000
A012	**TOTAL ALLOWANCES**				8,102,000	12,323,000	12,549,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,102,000	12,323,000	12,549,000
A01202	House Rent Allowance				420,000	547,000	562,000
A01203	Conveyance Allowance				344,000	488,000	476,000
A01207	Washing Allowance				24,000	30,000	31,000
A01208	Dress Allowance				1,000	7,000	8,000
A0120J	ATS Allowance				2,000	2,000	54,000
A0120Q	Fixed Daily Allowance				1,930,000	2,592,000	2,580,000
A01210	Risk Allowance				621,000	1,813,000	1,720,000
A01211	Hill Allowance (Personal Allowance)				1,000	1,000	43,000
A01217	Medical Allowance				260,000	343,000	342,000
A0124R	Ad-hoc Relief Allowance 2022				554,000	670,000	781,000
A0124X	Ad-hoc Relief Allowance 2023				1,997,000	2,440,000	2,617,000
A0125E	Ad-hoc Relief Allowance 2024				1,493,000	1,848,000	1,854,000
A0125P	Ad-hoc Relief Allowance 2025					836,000	789,000
A01260	Ration Allowance				378,000	606,000	588,000
A01261	Constabulary Allowance				77,000	100,000	104,000
A03	**TOTAL OPERATING EXPENSES**				1,124,000	1,124,000	1,124,000
A032	**TOTAL COMMUNICATION**				74,000	74,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				152,000	152,000	152,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				655,000	655,000	655,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				25,000	25,000	25,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				600,000	600,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**243,000**	**243,000**	**243,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**380,000**	**380,000**	**380,000**
A13001	Transport			350,000	350,000	350,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
	GRAND TOTAL			**17,862,000**	**21,426,000**	**22,104,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0592	**DSP ISLAMGARH MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	7,592,000
A011	**TOTAL PAY**		0	6	0	0	2,599,000
A01101	**PAY OF OFFICERS**			1	0	0	992,000
I011	DSP/SDPO	BPS-17	0	1			992,000
A01151	**PAY OF OTHER STAFF**			5	0	0	1,607,000
H006	Head Constable	BPS-09	0	1			355,000
C090	Constable	BPS-07	0	3			940,000
C092	Constable Driver	BPS-07	0	1			312,000
A012	**TOTAL ALLOWANCES**				0	0	4,993,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	4,993,000
A01202	House Rent Allowance						326,000
A01203	Conveyance Allowance						216,000
A01207	Washing Allowance						9,000
A01208	Dress Allowance						14,000
A0120Q	Fixed Daily Allowance						1,144,000
A01210	Risk Allowance						804,000
A01211	Hill Allowance						4,000
A01217	Medical Allowance						112,000
A0124R	Ad-hoc Relief Allowance 2022						405,000
A0124X	Ad-hoc Relief Allowance 2023						836,000
A0125E	Ad-hoc Relief Allowance 2024						612,000
A0125P	Ad-hoc Relief Allowance 2025						260,000
A01261	Constabulary Allowance						131,000
A01260	Ration Allowance						120,000
A03	**TOTAL OPERATING EXPENSES**				0	1,141,000	1,141,000
A032	**TOTAL COMMUNICATION**				0	74,000	74,000
A03201	Postage & Telegraph					4,000	4,000
A03202	Telephone & Trunk Call					70,000	70,000
A033	**TOTAL UTILITIES**				0	203,000	203,000
A03302	Water					2,000	2,000
A03303	Electricity					200,000	200,000
A03304	Hot & Cold Weather Charges					1,000	1,000
A038	**TOTAL TRANSPORTATION**				0	755,000	755,000
A03805	**Travelling Allowance**				0	55,000	55,000
002	Gazetted					35,000	35,000
003	Non-Gazetted					20,000	20,000
A03807	POL					700,000	700,000
A039	**TOTAL GENERAL**				0	109,000	109,000
A03901	Stationery					25,000	25,000
A03905	Newspapers, Periodicals and Books					4,000	4,000
A03970	Others					30,000	30,000
A03953	Investigation Cost					50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**				0	535,000	535,000
A13001	Transport					500,000	500,000
A13101	Machinery/Equipment					10,000	10,000
A13301	Buildings					25,000	25,000
	GRAND TOTAL				0	1,676,000	9,268,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032101	**PROVINCIAL POLICE**						
BB0016	**DISTRICT POLICE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**112,003,000**	**116,410,000**	**127,353,000**
A011	**TOTAL PAY**		**112**	**112**	**52,681,000**	**46,159,000**	**53,559,000**
A01101	**PAY OF OFFICERS**		**6**	**6**	**6,776,000**	**4,908,000**	**6,973,000**
S135	Superintendent Police	BPS-18	1	1	1,706,000		1,706,000
P011	PDSP	BPS-17	1	1	1,402,000		1,531,000
P069	Prosecuting Inspector	BPS-16	2	2	1,680,000		1,758,000
H004	Head Clerk	BPS-16	2	2	1,988,000		1,978,000
A01151	**PAY OF OTHER STAFF**		**106**	**106**	**45,905,000**	**41,251,000**	**46,586,000**
P072	Prosecuting Sub Inspector	BPS-14	2	2	1,272,000		1,375,000
S042	Senior Clerk	BPS-14	1	1	640,000		685,000
J016	Junior Clerk	BPS-11	2	2	982,000		982,000
A135	Assistant Sub Inspector	BPS-11	1	1	522,000		522,000
H006	Head Constable	BPS-09	4	4	2,300,000		2,277,000
H007	Head Constable Driver	BPS-09	0	2			1,139,000
H007	Head Constable Driver	BPS-07	2	0	1,154,000		
C090	Constable	BPS-07	88	88	36,857,000		37,625,000
N004	Naib Qasid	BPS-01	2	2	469,000		469,000
F019	Follower	BPS-01	4	4	1,709,000		1,512,000
A012	**TOTAL ALLOWANCES**				**59,322,000**	**70,251,000**	**73,794,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,322,000**	**70,251,000**	**73,794,000**
A01202	House Rent Allowance				2,446,000	2,528,000	2,609,000
A01203	Conveyance Allowance				2,856,000	2,946,000	2,980,000
A01207	Washing Allowance				115,000	131,000	180,000
A01208	Dress Allowance				114,000	828,000	830,000
A0120J	ATS Allowance				9,000	9,000	52,000
A0120Q	Fixed Daily Allowance				11,192,000	11,374,000	11,578,000
A01210	Risk Allowance				5,045,000	10,786,000	11,195,000
A01211	Hill Allowance (Personal Allowance)				33,000	28,000	30,000
A01217	Medical Allowance				2,232,000	2,244,000	2,280,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	67,000	100,000
A0122R	Police Administration Allowance				1,442,000	1,055,000	1,442,000
A0124R	Ad-hoc Relief Allowance 2022				4,090,000	4,070,000	4,290,000
A0124X	Ad-hoc Relief Allowance 2023				15,180,000	14,433,000	15,180,000
A0125E	Ad-hoc Relief Allowance 2024				11,560,000	11,194,000	11,560,000
A0125P	Ad-hoc Relief Allowance 2025					4,504,000	5,360,000
A01260	Ration Allowance				2,185,000	3,455,000	3,528,000
A01261	Constabulary Allowance				774,000	599,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**6,209,000**	**7,464,000**	**6,209,000**
A032	**TOTAL COMMUNICATION**			**295,000**	**295,000**	**295,000**
A03201	Postage & Telegraph			45,000	45,000	45,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	**TOTAL UTILITIES**			**513,000**	**513,000**	**513,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**110,000**	**110,000**
A03402	Rent for Office Buildings (Non Transferable)			110,000	110,000	110,000
A038	**TOTAL TRANSPORTATION**			**4,805,000**	**6,060,000**	**4,805,000**
A03805	**Travelling Allowance**			**305,000**	**305,000**	**305,000**
002	Gazetted			140,000	140,000	140,000
003	Non-Gazetted			165,000	165,000	165,000
A03807	POL			4,500,000	5,755,000	4,500,000
A039	**TOTAL GENERAL**			**486,000**	**486,000**	**486,000**
A03901	Stationery			145,000	145,000	145,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970	Others			160,000	160,000	160,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**100,000**	**100,000**
A06103	**Cash Awards**			**100,000**	**100,000**	**100,000**
011	Rewards			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,060,000**	**2,060,000**	**2,060,000**
A13001	Transport			1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment			60,000	60,000	60,000
A13301	Buildings			200,000	200,000	200,000
	GRAND TOTAL			**120,372,000**	**126,034,000**	**135,722,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0515	**DSP HQ BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,596,000	9,544,000	10,274,000
A011	**TOTAL PAY**		7	7	3,928,000	3,830,000	4,096,000
A01101	**PAY OF OFFICERS**		1	1	997,000	1,069,000	1,156,000
D064	Deputy Superintendent Police	BPS-17	1	1	997,000		1,156,000
A01151	**PAY OF OTHER STAFF**		6	6	2,931,000	2,761,000	2,940,000
H006	Head Constable	BPS-09	1	1	498,000		510,000
C090	Constable	BPS-07	3	3	1,828,000		1,611,000
C092	Constable Driver	BPS-07	0	1			537,000
C092	Constable Driver	BPS-05	1	0	410,000		
F019	Follower	BPS-01	1	1	195,000		282,000
A012	**TOTAL ALLOWANCES**				4,668,000	5,714,000	6,178,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,668,000	5,714,000	6,178,000
A01202	House Rent Allowance				134,000	135,000	183,000
A01203	Conveyance Allowance				164,000	164,000	197,000
A01207	Washing Allowance				4,000	4,000	9,000
A01208	Dress Allowance				22,000	65,000	70,000
A0120J	ATS Allowance				1,000	0	6,000
A0120Q	Fixed Daily Allowance				861,000	955,000	842,000
A01210	Risk Allowance				367,000	886,000	685,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	14,000
A01217	Medical Allowance				151,000	151,000	152,000
A0122R	Police Administration Allowance				1,000	372,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				336,000	340,000	615,000
A0124X	Ad-hoc Relief Allowance 2023				1,391,000	1,082,000	1,376,000
A0125E	Ad-hoc Relief Allowance 2024				1,063,000	914,000	1,044,000
A0125P	Ad-hoc Relief Allowance 2025					387,000	410,000
A01260	Ration Allowance				134,000	220,000	180,000
A01261	Constabulary Allowance				37,000	37,000	31,000
A03	**TOTAL OPERATING EXPENSES**				1,132,000	1,339,000	1,132,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				153,000	153,000	153,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				770,000	977,000	770,000
A03805	**Travelling Allowance**				70,000	70,000	70,000
002	Gazetted				40,000	40,000	40,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	907,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**134,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**560,000**	**621,000**	**560,000**
A13001	Transport			500,000	561,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**10,288,000**	**11,504,000**	**11,966,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0516	**DSP CITY BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,545,000**	**6,707,000**	**8,802,000**
A011	**TOTAL PAY**		**7**	**7**	**3,989,000**	**2,786,000**	**3,650,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,295,000**	**781,000**	**988,000**
D064	Deputy Superintendent Police	BPS-17	1	1	1,295,000		988,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,694,000**	**2,005,000**	**2,662,000**
H006	Head Constable	BPS-09	1	1	602,000		602,000
C090	Constable	BPS-07	3	3	1,432,000		1,400,000
C092	Constable Driver	BPS-07	0	1			450,000
C092	Constable Driver	BPS-05	1	0	450,000		
F019	Follower	BPS-01	1	1	210,000		210,000
A012	**TOTAL ALLOWANCES**				**4,556,000**	**3,921,000**	**5,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,556,000**	**3,921,000**	**5,152,000**
A01202	House Rent Allowance				120,000	99,000	120,000
A01203	Conveyance Allowance				140,000	134,000	150,000
A01207	Washing Allowance				6,000	6,000	9,000
A01208	Dress Allowance				18,000	50,000	52,000
A0120J	ATS Allowance				1,000	0	9,000
A0120Q	Fixed Daily Allowance				845,000	622,000	739,000
A01210	Risk Allowance				368,000	586,000	688,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	1,000
A01217	Medical Allowance				127,000	108,000	152,000
A0122R	Police Administration Allowance				372,000	124,000	250,000
A0124R	Ad-hoc Relief Allowance 2022				333,000	240,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,196,000	833,000	1,000,000
A0125E	Ad-hoc Relief Allowance 2024				872,000	639,000	1,000,000
A0125P	Ad-hoc Relief Allowance 2025					264,000	421,000
A01260	Ration Allowance				122,000	184,000	180,000
A01261	Constabulary Allowance				34,000	31,000	31,000
A03	**TOTAL OPERATING EXPENSES**				**1,132,000**	**1,132,000**	**1,132,000**
A032	**TOTAL COMMUNICATION**				**75,000**	**75,000**	**75,000**
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				**153,000**	**153,000**	**153,000**
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**770,000**	**770,000**	**770,000**
A03805	**Travelling Allowance**				**70,000**	**70,000**	**70,000**
002	Gazetted				40,000	40,000	40,000
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**134,000**	**134,000**	**134,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**560,000**	**560,000**	**560,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**10,237,000**	**8,399,000**	**10,494,000**

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0458	**POLICE STATION CITY BHIMBER**						
	(Including Police Post Dheri Wattan)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				64,039,000	64,748,000	72,969,000
A011	**TOTAL PAY**		67	67	31,968,000	26,166,000	31,960,000
A01101	**PAY OF OFFICERS**		1	1	1,096,000	501,000	988,000
I011	Inspector	BPS-16	1	1	1,096,000		988,000
A01151	**PAY OF OTHER STAFF**		66	66	30,872,000	25,665,000	30,972,000
S121	Sub Inspector	BPS-14	2	2	1,498,000		1,585,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,668,000		2,624,000
H006	Head Constable	BPS-09	5	5	2,692,000		2,700,000
C090	Constable	BPS-07	51	51	22,534,000		22,500,000
C092	Constable Driver	BPS-07	0	2			912,000
C092	Constable Driver	BPS-05	2	0	890,000		
F019	Follower	BPS-01	2	2	590,000		651,000
A012	**TOTAL ALLOWANCES**				32,071,000	38,582,000	41,009,000
A012-1	**TOTAL REGULAR ALLOWANCES**				32,071,000	38,582,000	41,009,000
A01202	House Rent Allowance				1,300,000	1,233,000	1,321,000
A01203	Conveyance Allowance				1,600,000	1,535,000	1,609,000
A01207	Washing Allowance				79,000	74,000	115,000
A01208	Dress Allowance				39,000	473,000	480,000
A0120J	ATS Allowance				8,000	0	1,000
A0120Q	Fixed Daily Allowance				5,880,000	6,111,000	6,504,000
A01210	Risk Allowance				2,667,000	5,764,000	6,207,000
A01211	Hill Allowance (Personal Allowance)				28,000	22,000	28,000
A01217	Medical Allowance				1,200,000	1,126,000	1,212,000
A0124R	Ad-hoc Relief Allowance 2022				2,379,000	2,346,000	2,535,000
A0124X	Ad-hoc Relief Allowance 2023				8,669,000	8,391,000	8,669,000
A0125E	Ad-hoc Relief Allowance 2024				6,580,000	6,520,000	6,580,000
A0125P	Ad-hoc Relief Allowance 2025					2,541,000	3,290,000
A01260	Ration Allowance				1,300,000	2,100,000	2,104,000
A01261	Constabulary Allowance				342,000	346,000	354,000
A03	**TOTAL OPERATING EXPENSES**				2,047,000	2,186,000	2,047,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				203,000	203,000	203,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,325,000	1,464,000	1,325,000
A03805	**Travelling Allowance**				125,000	125,000	125,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				1,200,000	1,339,000	1,200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**444,000**	**444,000**	**444,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			350,000	350,000	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**670,000**	**670,000**	**670,000**
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**66,756,000**	**67,604,000**	**75,686,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0459	**POLICE STATION BARNALA BHIMBER**						
	(Including Police Post Lakar Mandi)						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				49,324,000	50,892,000	64,280,000
A011	**TOTAL PAY**		51	67	23,777,000	20,112,000	29,621,000
A01101	**PAY OF OFFICERS**		1	1	960,000	414,000	961,000
I011	Inspector	BPS-16	1	1	960,000		961,000
A01151	**PAY OF OTHER STAFF**		50	66	22,817,000	19,698,000	28,660,000
S121	Sub Inspector	BPS-14	1	2	729,000		1,450,000
A135	Assistant Sub Inspector	BPS-11	1	2	711,000		1,350,000
H006	Head Constable	BPS-09	4	6	1,988,000		2,488,000
C090	Constable	BPS-07	40	50	17,766,000		21,562,000
C092	Constable Driver	BPS-07	0	3			950,000
C092	Constable Driver	BPS-05	2	0	996,000		
F019	Follower	BPS-01	2	3	627,000		860,000
A012	**TOTAL ALLOWANCES**				25,547,000	30,780,000	34,659,000
A012-1	**TOTAL REGULAR ALLOWANCES**				25,547,000	30,780,000	34,659,000
A01202	House Rent Allowance				1,166,000	1,063,000	1,350,000
A01203	Conveyance Allowance				1,381,000	1,303,000	1,607,000
A01207	Washing Allowance				60,000	119,000	120,000
A01208	Dress Allowance				34,000	393,000	400,000
A0120J	ATS Allowance				9,000	9,000	43,000
A0120Q	Fixed Daily Allowance				4,901,000	4,911,000	5,285,000
A01210	Risk Allowance				2,166,000	4,687,000	5,266,000
A01211	Hill Allowance (Personal Allowance)				22,000	21,000	22,000
A01217	Medical Allowance				1,082,000	989,000	1,282,000
A0124R	Ad-hoc Relief Allowance 2022				1,797,000	1,799,000	1,966,000
A0124X	Ad-hoc Relief Allowance 2023				6,580,000	6,457,000	6,780,000
A0125E	Ad-hoc Relief Allowance 2024				4,981,000	4,988,000	5,288,000
A0125P	Ad-hoc Relief Allowance 2025					1,995,000	2,962,000
A01260	Ration Allowance				1,081,000	1,756,000	1,908,000
A01261	Constabulary Allowance				287,000	290,000	380,000
A03	**TOTAL OPERATING EXPENSES**				2,147,000	2,147,000	2,147,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				153,000	153,000	153,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,525,000	1,525,000	1,525,000
A03805	**Travelling Allowance**				125,000	125,000	125,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				1,400,000	1,400,000	1,400,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**394,000**	**394,000**	**394,000**
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**570,000**	**570,000**	**570,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
	GRAND TOTAL			**52,041,000**	**53,609,000**	**66,997,000**

HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
BB0460	**POLICE STATION SAMAHNI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				36,937,000	36,213,000	40,998,000
A011	**TOTAL PAY**		38	38	17,800,000	14,111,000	17,828,000
A01101	**PAY OF OFFICERS**		1	1	1,096,000	719,000	1,096,000
I011	Inspector	BPS-16	1	1	1,096,000		1,096,000
A01151	**PAY OF OTHER STAFF**		37	37	16,704,000	13,392,000	16,732,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,453,000		1,454,000
H006	Head Constable	BPS-09	3	3	1,414,000		1,715,000
C090	Constable	BPS-07	30	30	13,236,000		12,847,000
C092	Constable Driver	BPS-07	0	1			437,000
C092	Constable Driver	BPS-05	1	0	396,000		
F019	Follower	BPS-01	1	1	205,000		279,000
A012	**TOTAL ALLOWANCES**				19,137,000	22,102,000	23,170,000
A012-1	**TOTAL REGULAR ALLOWANCES**				19,137,000	22,102,000	23,170,000
A01202	House Rent Allowance				773,000	742,000	746,000
A01203	Conveyance Allowance				971,000	935,000	945,000
A01207	Washing Allowance				47,000	46,000	65,000
A01208	Dress Allowance				32,000	284,000	290,000
A0120J	ATS Allowance				1,000	0	28,000
A0120Q	Fixed Daily Allowance				3,768,000	3,670,000	3,770,000
A01210	Risk Allowance				1,701,000	3,481,000	3,509,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	8,000
A01217	Medical Allowance				701,000	676,000	690,000
A0124R	Ad-hoc Relief Allowance 2022				1,341,000	1,256,000	1,341,000
A0124X	Ad-hoc Relief Allowance 2023				4,981,000	4,552,000	4,784,000
A0125E	Ad-hoc Relief Allowance 2024				3,818,000	3,574,000	3,705,000
A0125P	Ad-hoc Relief Allowance 2025					1,406,000	1,785,000
A01260	Ration Allowance				787,000	1,275,000	1,296,000
A01261	Constabulary Allowance				209,000	198,000	208,000
A03	**TOTAL OPERATING EXPENSES**				1,637,000	1,637,000	1,637,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				153,000	153,000	153,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,025,000	1,025,000	1,025,000
A03805	**Travelling Allowance**				125,000	125,000	125,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				900,000	900,000	900,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**384,000**	**384,000**	**384,000**
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**560,000**	**560,000**	**560,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**39,134,000**	**38,410,000**	**43,195,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0517	**POLICE STATION ALI BAIG BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				30,702,000	31,441,000	35,361,000
A011	**TOTAL PAY**		32	32	15,570,000	12,562,000	15,766,000
A01151	**PAY OF OTHER STAFF**		32	32	15,570,000	12,562,000	15,766,000
S121	Sub Inspector	BPS-14	1	1	896,000		897,000
A135	Assistant Sub Inspector	BPS-11	1	1	579,000		680,000
H006	Head Constable	BPS-09	2	2	1,153,000		1,243,000
C090	Constable	BPS-07	26	26	12,146,000		12,054,000
C092	Constable Driver	BPS-07	0	1			491,000
C092	Constable Driver	BPS-05	1	0	390,000		
F019	Follower	BPS-01	1	1	406,000		401,000
A012	**TOTAL ALLOWANCES**				15,132,000	18,879,000	19,595,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,132,000	18,879,000	19,595,000
A01202	House Rent Allowance				614,000	779,000	780,000
A01203	Conveyance Allowance				760,000	789,000	790,000
A01207	Washing Allowance				39,000	41,000	56,000
A0120J	ATS Allowance				6,000	8,000	27,000
A0120Q	Fixed Daily Allowance				2,911,000	3,139,000	3,160,000
A01210	Risk Allowance				1,330,000	3,031,000	3,075,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000	10,000
A01217	Medical Allowance				574,000	610,000	615,000
A0124R	Ad-hoc Relief Allowance 2022				1,048,000	1,079,000	1,170,000
A0124X	Ad-hoc Relief Allowance 2023				3,940,000	3,871,000	3,940,000
A0125E	Ad-hoc Relief Allowance 2024				3,084,000	3,012,000	3,084,000
A0125P	Ad-hoc Relief Allowance 2025					1,205,000	1,577,000
A01260	Ration Allowance				643,000	1,113,000	1,116,000
A01261	Constabulary Allowance				173,000	192,000	195,000
A03	**TOTAL OPERATING EXPENSES**				1,298,000	1,298,000	1,298,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				850,000	850,000	850,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				800,000	800,000	800,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**270,000**	**270,000**	**270,000**
A03901	Stationery			20,000	20,000	20,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**560,000**	**560,000**	**560,000**
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**32,560,000**	**33,299,000**	**37,219,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0541	**POLICE STATION SINGRI BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				0	0	30,120,000
A011	**TOTAL PAY**		0	31	0	0	10,586,000
A01101	**PAY OF OFFICERS**		0	1	0	0	636,000
I011	Inspector	BPS-16	0	1			636,000
A01151	**PAY OF OTHER STAFF**		0	30	0	0	9,950,000
S121	Sub Inspector	BPS-14	0	2			998,000
A135	Assistant Sub Inspector	BPS-11	0	3			1,188,000
H006	Head Constable	BPS-09	0	2			712,000
C090	Constable	BPS-07	0	20			6,298,000
C092	Constable Driver	BPS-07	0	1			312,000
F019	Follower	BPS-02	0	1			236,000
S148	Sweeper	BPS-01	0	1			206,000
A012	**TOTAL ALLOWANCES**				0	0	19,534,000
A012-1	**TOTAL REGULAR ALLOWANCES**				0	0	19,534,000
A01202	House Rent Allowance						943,000
A01203	Conveyance Allowance						807,000
A01207	Washing Allowance						244,000
A01208	Dress Allowance						14,000
A0120Q	Fixed Daily Allowance						4,320,000
A01210	Risk Allowance						2,947,000
A01211	Hill Allowance						3,000
A01217	Medical Allowance						558,000
A0124R	Ad-hoc Relief Allowance 2022						1,592,000
A0124X	Ad-hoc Relief Allowance 2023						3,577,000
A0125E	Ad-hoc Relief Allowance 2024						2,655,000
A0125P	Ad-hoc Relief Allowance 2025						1,060,000
A01261	Constabulary Allowance						142,000
A01260	Ration Allowance						672,000
A03	**TOTAL OPERATING EXPENSES**				0	1,872,000	1,872,000
A032	**TOTAL COMMUNICATION**				0	75,000	75,000
A03201	Postage & Telegraph					5,000	5,000
A03202	Telephone & Trunk Call					70,000	70,000
A033	**TOTAL UTILITIES**				0	203,000	203,000
A03302	Water					2,000	2,000
A03303	Electricity					200,000	200,000
A03304	Hot & Cold Weather Charges					1,000	1,000
A038	**TOTAL TRANSPORTATION**				0	1,200,000	1,200,000
A03805	**Travelling Allowance**				0	200,000	200,000
002	Gazetted					100,000	100,000
003	Non-Gazetted					100,000	100,000
A03807	POL					1,000,000	1,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**0**	**394,000**	**394,000**
A03901	Stationery				40,000	40,000
A03905	Newspapers, Periodicals and Books				4,000	4,000
A03970	Others				50,000	50,000
A03953	Investigation Cost				300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**0**	**660,000**	**660,000**
A13001	Transport				600,000	600,000
A13101	Machinery/Equipment				20,000	20,000
A13301	Buildings				40,000	40,000
	GRAND TOTAL			**0**	**2,532,000**	**32,652,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0518	**POLICE STATION CIA BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,189,000	12,238,000	14,796,000
A011	**TOTAL PAY**		14	14	6,830,000	4,995,000	6,552,000
A01101	**PAY OF OFFICERS**		1	1	987,000	398,000	988,000
I011	Inspector	BPS-16	1	1	987,000		988,000
A01151	**PAY OF OTHER STAFF**		13	13	5,843,000	4,597,000	5,564,000
H006	Head Constable	BPS-09	1	1	615,000		615,000
C090	Constable	BPS-07	10	10	4,535,000		4,213,000
C092	Constable Driver	BPS-07	0	1			421,000
C092	Constable Driver	BPS-05	1	0	433,000		
F019	Follower	BPS-01	1	1	260,000		315,000
A012	**TOTAL ALLOWANCES**				6,359,000	7,243,000	8,244,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,359,000	7,243,000	8,244,000
A01202	House Rent Allowance				228,000	226,000	279,000
A01203	Conveyance Allowance				298,000	282,000	360,000
A01207	Washing Allowance				13,000	13,000	22,000
A01208	Dress Allowance				20,000	90,000	90,000
A0120J	ATS Allowance				1,000	0	16,000
A0120Q	Fixed Daily Allowance				1,126,000	1,126,000	1,214,000
A01210	Risk Allowance				506,000	1,063,000	1,114,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				202,000	202,000	258,000
A0124R	Ad-hoc Relief Allowance 2022				465,000	447,000	548,000
A0124X	Ad-hoc Relief Allowance 2023				1,802,000	1,607,000	1,802,000
A0125E	Ad-hoc Relief Allowance 2024				1,410,000	1,240,000	1,410,000
A0125P	Ad-hoc Relief Allowance 2025					496,000	655,000
A01260	Ration Allowance				225,000	389,000	405,000
A01261	Constabulary Allowance				62,000	62,000	70,000
A03	**TOTAL OPERATING EXPENSES**				1,122,000	1,122,000	1,122,000
A032	**TOTAL COMMUNICATION**				75,000	75,000	75,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000
A033	**TOTAL UTILITIES**				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				680,000	680,000	680,000
A03805	**Travelling Allowance**				80,000	80,000	80,000
002	Gazetted				30,000	30,000	30,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				600,000	600,000	600,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**264,000**	**264,000**	**264,000**
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**460,000**	**460,000**	**460,000**
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
	GRAND TOTAL			**14,771,000**	**13,820,000**	**16,378,000**

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY POLICE					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			10,709,562,000	9,072,538,000	12,354,095,000
A011	**TOTAL PAY**	10680	11313	4,696,521,000	3,381,689,000	5,055,918,000
A01101	**PAY OF OFFICERS**	307	332	314,352,000	227,828,000	351,677,000
A01102	Personal Pay			136,000	0	12,000
A01103	Special Pay			442,000	210,000	442,000
A01105	Qualification Pay			18,000	0	45,000
A01151	**PAY OF OTHER STAFF**	10373	10981	4,377,904,000	3,148,886,000	4,699,010,000
A01152	Personal Pay			3,669,000	4,765,000	4,732,000
A012	**TOTAL ALLOWANCES**			6,013,041,000	5,690,849,000	7,298,177,000
A012-1	**TOTAL REGULAR ALLOWANCES**			6,010,232,000	5,687,440,000	7,295,428,000
A01201	Senior Post Allowance			137,000	96,000	222,000
A01202	House Rent Allowance			307,220,000	233,622,000	305,698,000
A01203	Conveyance Allowance			265,755,000	215,851,000	268,698,000
A01207	Washing Allowance			16,170,000	14,054,000	18,054,000
A01208	Dress Allowance			3,412,000	5,835,000	7,625,000
A0120J	ATS Allowance			6,087,000	1,387,000	7,140,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			32,113,000	54,561,000	35,000,000
A0120Q	Fixed Daily Allowance			1,392,898,000	1,156,647,000	1,438,358,000
A01210	Risk Allowance			478,939,000	831,269,000	895,428,000
A01211	Hill Allowance (Personal Allowance)			9,327,000	2,815,000	7,790,000
A01216	Qualification Allowance			503,000	319,000	401,000
A01217	Medical Allowance			200,092,000	162,631,000	202,821,000
A01224	Entertainment Allowance			77,000	68,000	77,000
A01228	Orderly Allowance			1,145,000	1,426,000	1,830,000
A0120S	Elite Force Allowance			-	4,500,000	54,000,000
A0122B	Special Security Incentive Allowance (SSG Allowance)			36,000,000	17,962,000	36,000,000
A0122N	Special Conveyance Allowance for Disabled Employees			861,000	1,111,000	1,084,000
A0122R	Police Administration Allowance			54,078,000	32,236,000	54,344,000
A0123K	Superior Executive Allowance			4,681,000	5,284,000	5,300,000
A0122S	Utility Allowance			5,511,000	19,914,000	40,548,000
A01233	Unattractive Area Allowance (Karnah Allow)			24,432,000	5,246,000	20,156,000
A01236	Deputation Allowance			4,681,000	4,403,000	5,102,000
A01238	Charge Allowance			361,000	80,000	505,000
A0123E	Executive Allowance			1,244,000	1,163,000	1,244,000
A0124R	Ad-hoc Relief Allowance 2022			506,801,000	302,440,000	467,661,000
A0124X	Ad-hoc Relief Allowance 2023			1,361,086,000	1,074,154,000	1,409,824,000
A0125E	Ad-hoc Relief Allowance 2024			997,318,000	829,790,000	1,046,429,000
A0125P	Ad-hoc Relief Allowance 2025			-	334,737,000	499,531,000
A01247	Ehtasab Allowance			8,079,000	7,471,000	12,372,000
A01260	Ration Allowance			233,134,000	285,806,000	307,568,000
A01261	Constabulary Allowance			58,090,000	44,562,000	58,218,000
A01299	Other-Siftac Allowance			-	36,000,000	86,400,000

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HOME (POLICE)

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**2,809,000**	**3,409,000**	**2,749,000**
A01271	Overtime Allowance			120,000	120,000	120,000
A01272	Night Duty Allowance			120,000	120,000	120,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff	(05)	(05)	2,280,000	2,880,000	2,220,000
A01279	Extra Duty Allowance			288,000	288,000	288,000
A03	**TOTAL OPERATING EXPENSES**			**488,405,000**	**2,795,344,000**	**581,154,000**
A031	**TOTAL FEES**			**1,200,000**	**1,200,000**	**1,200,000**
A03102	**Legal Fees-**			**1,200,000**	**1,200,000**	**1,200,000**
001	Legal Fees			1,200,000	1,200,000	1,200,000
A032	**TOTAL COMMUNICATION**			**18,060,000**	**30,075,000**	**35,120,000**
A03201	Postage & Telegraph			2,489,000	2,673,000	2,735,000
A03202	Telephone & Trunk Call			15,571,000	27,402,000	32,385,000
A033	**TOTAL UTILITIES**			**41,654,000**	**44,782,000**	**45,112,000**
A03301	Gas			-	-	1,000
A03302	Water			689,000	719,000	787,000
A03303	Electricity			40,551,000	43,451,000	43,570,000
A03304	Hot & Cold Weather Charges			414,000	612,000	754,000
A034	**TOTAL OCCUPANCY COSTS**			**7,033,000**	**21,033,000**	**40,634,000**
A03402	Rent for Office Buildings (Non Transferable)			7,033,000	7,033,000	7,034,000
A03403	Rent for Residential Building			-	14,000,000	33,600,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**253,701,000**	**1,010,560,000**	**276,127,000**
A03801	Training Expenses (Non Transferable)			10,001,000	13,002,000	10,502,000
A03805	**Travelling Allowance**			**39,160,000**	**454,639,000**	**45,385,000**
002	Gazetted			15,180,000	15,715,000	18,485,000
003	Non-Gazetted			22,980,000	22,800,000	25,900,000
016	Transportation of Constabulary			1,000,000	416,124,000	1,000,000
A03807	POL			204,540,000	542,919,000	220,240,000
A039	**TOTAL GENERAL**			**166,756,000**	**1,687,693,000**	**182,960,000**
A03901	Stationery			13,750,000	15,520,000	16,030,000
A03902	Printing & Publication			5,900,000	6,100,000	6,600,000
A03905	Newspapers, Periodicals and Books			1,004,000	1,131,000	1,354,000
A03906	Uniform & Liveries			110,010,000	282,645,000	110,030,000
A03912	Delegation Abroad			-	1,645,000	-
A03963	Feeding/Diet/Food Charges			-	856,142,000	-
A03914	**Secret Service Expenditure**			**3,430,000**	**90,520,000**	**12,720,000**
001	Secret Service Expenditure			2,130,000	2,220,000	11,420,000
003	Home Minister			700,000	87,700,000	700,000
004	Home Secretary			600,000	600,000	600,000
A03918	Expenditure on Independence Day			800,000	800,000	800,000
A03919	Payments to Other for Services rendered			-	-	1,000
A03953	Investigation Cost			15,851,000	16,101,000	16,890,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	321,954,000	2,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03970	**Others**			**14,011,000**	**95,135,000**	**16,535,000**
001	Others			13,210,000	17,030,000	15,734,000
016	Passing Out Ceremony			600,000	600,000	600,000
063	Wireless License Frequency Fee			1,000	1,000	1,000
077	Other (PEHEL)			200,000	200,000	200,000
082	Deportation of illegal Foreigners			-	77,304,000	-
A06	**TOTAL TRANSFER OF PAYMENTS**			**6,371,000**	**326,921,000**	**16,372,000**
A06103	**Cash Awards**			**4,471,000**	**324,021,000**	**13,972,000**
011	Rewards			3,471,000	265,521,000	12,971,000
012	Awards			1,000,000	58,500,000	1,001,000
A06301	**Entertainment & Gifts**			**1,900,000**	**2,900,000**	**2,400,000**
001	Entertainment Charges			400,000	1,400,000	900,000
015	Delegations			1,500,000	1,500,000	1,500,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**22,281,000**	**112,160,000**	**126,196,000**
A09103	Land & Buildings - Office Buildings (Land Compensation)			1,000	199,000	1,000
A09501	Purchase of Transport			-	63,250,000	88,265,000
A09701	Purchase of Furniture & Fixture			500,000	500,000	3,000,000
A09702	Unkempt Furnishings			-	-	7,650,000
A09601	Machinery & Equipment			21,780,000	48,211,000	27,280,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**119,981,000**	**228,537,000**	**127,583,000**
A13001	Transport			103,100,000	150,656,000	108,120,000
A13101	Machinery/Equipment			5,750,000	66,645,000	7,147,000
A13301	Buildings			11,131,000	11,236,000	12,316,000
	GRAND TOTAL			**11,346,600,000**	**12,535,500,000**	**13,205,400,000**

Climate & Gender Tagging

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PRISONS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0092	N/A	0%	N/A	0%
MZ0093	N/A	0%	N/A	0%
BG0028	N/A	0%	N/A	0%
PO0034	N/A	0%	N/A	0%
SJ0018	N/A	0%	N/A	0%
KJ0028	N/A	0%	N/A	0%
MJ0023	N/A	0%	N/A	0%
BB0326	N/A	0%	N/A	0%

GRANT NO. 10

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PRISONS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	21,358,000	18,311,000	24,659,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	70,492,000	69,851,000	79,016,000
BG0028	SUPERINTENDENT JAIL BAGH	40,619,000	39,176,000	49,278,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	48,886,000	47,115,000	57,061,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	45,908,000	40,907,000	50,926,000
KJ0028	SUPERINTENDENT JAIL KOTLI	74,989,000	68,464,000	83,409,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	107,770,000	103,395,000	111,333,000
BB0326	SUPERINTENDENT JAIL BHIMBER	62,278,000	59,781,000	64,418,000
	TOTAL	**472,300,000**	**447,000,000**	**520,100,000**

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PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
MZ0092	**DEPUTY INSPECTOR GENERAL JAILS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,901,000	12,398,000	19,202,000
A011	**TOTAL PAY**		16	16	8,046,000	5,894,000	8,412,000
A01101	**PAY OF OFFICERS**		5	5	3,999,000	2,387,000	4,272,000
D051	Deputy Inspector General (Jails)	BPS-19	1	1	1,679,000		1,734,000
D063	Deputy Superintendent	BPS-17	1	1	724,000		808,000
S062	Senior Scale Stenographer	BPS-16	1	1	380,000		410,000
H004	Head Clerk	BPS-16	2	2	1,216,000		1,320,000
A01151	**PAY OF OTHER STAFF**		11	11	4,047,000	3,507,000	4,140,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
J016	Junior Clerk	BPS-11	2	2	793,000		809,000
H019	Head Warder/Orderly	BPS-09	0	1			557,000
H019	Head Warder/Orderly	BPS-07	1	0	545,000		
D128	Driver	BPS-05	0	2			953,000
D128	Driver	BPS-04	2	0	933,000		
N004	Naib Qasid	BPS-01	4	4	1,008,000		1,026,000
C061	Chowkidar	BPS-01	1	1	237,000		243,000
A012	**TOTAL ALLOWANCES**				7,855,000	6,504,000	10,790,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,399,000	6,048,000	10,346,000
A01202	House Rent Allowance				481,000	410,000	481,000
A01203	Conveyance Allowance				519,000	337,000	461,000
A01207	Washing Allowance				11,000	5,000	11,000
A01208	Dress Allowance				24,000	10,000	18,000
A0120R	Prison Allowance				1,222,000	723,000	1,561,000
A01211	Hill Allowance (Personal Allowance)				7,000	8,000	9,000
A01217	Medical Allowance				327,000	200,000	316,000
A0124R	Ad-hoc Relief Allowance 2022				881,000	533,000	850,000
A0124X	Ad-hoc Relief Allowance 2023				2,176,000	1,850,000	2,113,000
A0125E	Ad-hoc Relief Allowance 2024				1,699,000	1,346,000	1,600,000
A0125P	Ad-hoc Relief Allowance 2025					588,000	1,075,000
A01224	Entertainment Allowance				7,000	0	7,000
A0124M	Prison Security Allowance						1,791,000
A01260	Ration Allowance				30,000	38,000	38,000
A01270	**Other**				15,000	0	15,000
016	Uniform Allowance				15,000		15,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				456,000	456,000	444,000
A01277	Contingent Paid Staff		(01)	(01)	456,000	456,000	444,000

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PRISONS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**5,197,000**	**5,353,000**	**5,197,000**
A032	**TOTAL COMMUNICATION**			**164,000**	**160,000**	**164,000**
A03201	Postage & Telegraph			65,000	61,000	65,000
A03202	Telephone & Trunk Call			99,000	99,000	99,000
A033	**TOTAL UTILITIES**			**18,000**	**18,000**	**18,000**
A03302	Water			13,000	13,000	13,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**845,000**	**857,000**	**845,000**
A03805	**Travelling Allowance**			**390,000**	**447,000**	**390,000**
002	Gazetted			260,000		260,000
003	Non-Gazetted			130,000		130,000
A03807	POL			455,000	410,000	455,000
A039	**TOTAL GENERAL**			**4,170,000**	**4,318,000**	**4,170,000**
A03901	Stationery			240,000	226,000	240,000
A03902	Printing & Publication			20,000	19,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	9,000	10,000
A03906	Liveries for Warders/Driver			3,000,000	2,820,000	3,000,000
A03970	**Others**			**600,000**	**662,000**	**600,000**
001	Others			100,000		100,000
017	Clothing & Utensils			500,000		500,000
A03954	Ordinance Store (Ammunition)			300,000	582,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**560,000**	**260,000**
A13001	Transport			260,000	560,000	260,000
	GRAND TOTAL			**21,358,000**	**18,311,000**	**24,659,000**

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PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
MZ0093	**SUPERINTENDENT JAIL MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**40,515,000**	**38,577,000**	**48,874,000**
A011	**TOTAL PAY**		**58**	**58**	**19,253,000**	**17,632,000**	**18,378,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,191,000**	**1,744,000**	**2,316,000**
S169	Superintendent Jail	BPS-18	1	1	1,219,000		1,261,000
A136	Assistant Superintendent	BPS-16	2	2	972,000		1,055,000
A01151	**PAY OF OTHER STAFF**		**55**	**55**	**17,062,000**	**15,888,000**	**16,062,000**
R023	Religious Teacher	BPS-15	0	1			269,000
S042	Senior Clerk	BPS-14	2	2	1,209,000		1,112,000
R023	Religious Teacher	BPS-12	1	0	263,000		
J016	Junior Clerk	BPS-11	1	1	247,000		241,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000		125,000
H018	Head Warder	BPS-09	0	2			846,000
H018	Head Warder	BPS-07	2	0	992,000		
W009	Warder	BPS-07	0	37			10,598,000
F009	Female Warder	BPS-07	0	3			415,000
S137	Supervisor	BPS-05	1	1	376,000		315,000
G009	Ghaba Baff	BPS-05	1	1	286,000		219,000
W009	Warder	BPS-05	37	0	10,580,000		
F009	Female Warder	BPS-05	3	0	912,000		
P036	Plumber	BPS-05	1	1	366,000		245,000
D128	Driver	BPS-05	0	1			422,000
D128	Driver	BPS-04	1	0	436,000		
M042	Moharrir	BPS-02	1	1	331,000		343,000
N004	Naib Qasid	BPS-01	1	1	228,000		241,000
S148	Sweeper	BPS-01	2	2	607,000		671,000
A012	**TOTAL ALLOWANCES**				**21,262,000**	**20,945,000**	**30,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,262,000**	**20,945,000**	**30,496,000**
A01202	House Rent Allowance				1,746,000	1,597,000	1,647,000
A01203	Conveyance Allowance				1,492,000	1,349,000	1,391,000
A01207	Washing Allowance				83,000	78,000	83,000
A01208	Dress Allowance				17,000	14,000	15,000
A0120R	Prison Allowance				2,698,000	2,704,000	3,281,000
A01211	Hill Allowance (Personal Allowance)				5,000	4,000	5,000
A01217	Medical Allowance				1,055,000	980,000	987,000
A0124R	Ad-hoc Relief Allowance 2022				1,740,000	1,576,000	1,676,000
A0124X	Ad-hoc Relief Allowance 2023				6,184,000	5,578,000	5,909,000
A0125E	Ad-hoc Relief Allowance 2024				4,599,000	4,339,000	4,404,000
A0125P	Ad-hoc Relief Allowance 2025					1,757,000	1,909,000
A0122F	Health Allowance				96,000	96,000	96,000
A01234	Training Allowance				500,000	152,000	168,000
A01243	Special Allowance for Jail Doctor				250,000	0	0

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124M	Prison Security Allowance					8,148,000
A01260	Ration Allowance			528,000	500,000	529,000
A01267	Jail Warden Allowance			257,000	221,000	236,000
A01270	**Other**			**12,000**	**0**	**12,000**
016	Uniform Allowance			12,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**29,667,000**	**30,983,000**	**29,832,000**
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
A033	**TOTAL UTILITIES**			**5,019,000**	**5,019,000**	**5,019,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A03305	POL for Generator			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**599,000**	**650,000**
A03805	**Travelling Allowance**			**325,000**	**306,000**	**325,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			325,000	293,000	325,000
A039	**TOTAL GENERAL**			**23,963,000**	**25,331,000**	**24,128,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**1,000,000**	**876,000**	**1,000,000**
001	Others			950,000		950,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			22,835,000	24,335,000	23,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**310,000**	**291,000**	**310,000**
A13001	Transport			260,000	244,000	260,000
A13303	Other Buildings			50,000	47,000	50,000
	GRAND TOTAL			**70,492,000**	**69,851,000**	**79,016,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
BG0028	**SUPERINTENDENT JAIL BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**31,576,000**	**30,794,000**	**40,637,000**
A011	**TOTAL PAY**		**45**	**45**	**15,328,000**	**14,521,000**	**16,247,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,342,000**	**1,053,000**	**1,675,000**
S169	Superintendent Jail	BPS-18	1	1	964,000		1,270,000
A136	Assistant Superintendent	BPS-16	1	1	378,000		405,000
A01151	**PAY OF OTHER STAFF**		**43**	**43**	**13,986,000**	**13,468,000**	**14,572,000**
R023	Religious Teacher	BPS-15	0	1			582,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
R023	Religious Teacher	BPS-12	1	0	563,000		
J016	Junior Clerk	BPS-11	1	1	578,000		593,000
H018	Head Warder	BPS-09	0	3			1,357,000
H018	Head Warder	BPS-07	3	0	1,324,000		
W009	Warder	BPS-07	0	30			9,208,000
F009	Female Warder	BPS-07	0	3			978,000
W009	Warder	BPS-05	30	0	8,758,000		
F009	Female Warder	BPS-05	3	0	958,000		
D128	Driver	BPS-05	0	1			394,000
D128	Driver	BPS-04	1	0	385,000		
M042	Moharrir	BPS-02	1	1	328,000		335,000
N004	Naib Qasid	BPS-01	1	1	257,000		263,000
S148	Sweeper	BPS-01	1	1	304,000		310,000
A012	**TOTAL ALLOWANCES**				**16,248,000**	**16,273,000**	**24,390,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,248,000**	**16,273,000**	**24,390,000**
A01202	House Rent Allowance				905,000	771,000	905,000
A01203	Conveyance Allowance				1,145,000	992,000	1,021,000
A01207	Washing Allowance				72,000	63,000	70,000
A01208	Dress Allowance				4,000	10,000	10,000
A0120R	Prison Allowance				2,135,000	2,023,000	2,522,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				810,000	720,000	810,000
A0124R	Ad-hoc Relief Allowance 2022				1,387,000	1,293,000	1,387,000
A0124X	Ad-hoc Relief Allowance 2023				4,923,000	4,585,000	4,722,000
A0125E	Ad-hoc Relief Allowance 2024				3,783,000	3,527,000	3,783,000
A0125P	Ad-hoc Relief Allowance 2025					1,439,000	1,625,000
A01234	Training Allowance				200,000	69,000	200,000
A01243	Special Allowance for Jail Doctor				200,000	200,000	200,000
A0124M	Prison Security Allowance						6,460,000
A01260	Ration Allowance				450,000	393,000	444,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01267	Jail Warden Allowance			220,000	186,000	220,000
A01270	**Other**			**9,000**	**0**	**9,000**
016	Uniform Allowance			9,000		9,000
A03	**TOTAL OPERATING EXPENSES**			**8,733,000**	**8,091,000**	**8,331,000**
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
A033	**TOTAL UTILITIES**			**1,518,000**	**1,518,000**	**1,518,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**699,000**	**650,000**
A03805	**Travelling Allowance**			**325,000**	**406,000**	**325,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			325,000	293,000	325,000
A039	**TOTAL GENERAL**			**6,530,000**	**5,840,000**	**6,128,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**700,000**	**518,000**	**700,000**
001	Others			650,000		650,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			5,702,000	5,202,000	5,300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**310,000**	**291,000**	**310,000**
A13001	Transport			260,000	244,000	260,000
A13303	Other Buildings			50,000	47,000	50,000
	GRAND TOTAL			**40,619,000**	**39,176,000**	**49,278,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
PO0034	**SUPERINTENDENT JAIL RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**34,590,000**	**33,553,000**	**43,356,000**
A011	**TOTAL PAY**		**49**	**49**	**16,947,000**	**15,744,000**	**16,891,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**2,205,000**	**2,188,000**	**2,310,000**
S169	Superintendent Jail	BPS-18	1	1	1,475,000		1,526,000
A136	Assistant Superintendent	BPS-16	1	1	730,000		784,000
A01151	**PAY OF OTHER STAFF**		**47**	**47**	**14,742,000**	**13,556,000**	**14,581,000**
R023	Religious Teacher	BPS-15	0	1			600,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
R023	Religious Teacher	BPS-12	1	0	582,000		
J016	Junior Clerk	BPS-11	1	1	405,000		420,000
H018	Head Warder	BPS-09	0	3			1,358,000
H018	Head Warder	BPS-07	3	0	1,313,000		
W009	Warder	BPS-07	0	34			9,437,000
F009	Female Warder	BPS-07	0	3			917,000
W009	Warder	BPS-05	34	0	9,731,000		
F009	Female Warder	BPS-05	3	0	897,000		
D128	Driver	BPS-05	0	1			466,000
D128	Driver	BPS-04	1	0	466,000		
M042	Moharrir	BPS-02	1	1	175,000		175,000
N004	Naib Qasid	BPS-01	1	1	321,000		328,000
S148	Sweeper	BPS-01	1	1	321,000		328,000
A012	**TOTAL ALLOWANCES**				**17,643,000**	**17,809,000**	**26,465,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,643,000**	**17,809,000**	**26,465,000**
A01202	House Rent Allowance				1,471,000	1,349,000	1,474,000
A01203	Conveyance Allowance				1,238,000	1,139,000	1,238,000
A01207	Washing Allowance				76,000	68,000	76,000
A01208	Dress Allowance				13,000	13,000	13,000
A0120R	Prison Allowance				2,371,000	2,000,000	2,529,000
A01211	Hill Allowance (Personal Allowance)				12,000	7,000	12,000
A01217	Medical Allowance				893,000	860,000	893,000
A0124R	Ad-hoc Relief Allowance 2022				1,483,000	1,409,000	1,486,000
A0124X	Ad-hoc Relief Allowance 2023				5,177,000	4,907,000	5,191,000
A0125E	Ad-hoc Relief Allowance 2024				3,914,000	3,761,000	3,914,000
A0125P	Ad-hoc Relief Allowance 2025					1,547,000	1,662,000
A01234	Training Allowance				150,000	0	150,000
A01243	Special Allowance for Jail Doctor				100,000	95,000	100,000
A0124M	Prison Security Allowance						6,982,000
A01260	Ration Allowance				492,000	451,000	492,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01267	Jail Warden Allowance			244,000	203,000	244,000
A01270	**Other**			**9,000**	**0**	**9,000**
016	Uniform Allowance			9,000		9,000
A03	**TOTAL OPERATING EXPENSES**			**14,116,000**	**13,393,000**	**13,525,000**
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
A033	**TOTAL UTILITIES**			**1,118,000**	**1,118,000**	**1,118,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			1,100,000	1,100,000	1,100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**528,000**	**528,000**	**528,000**
A03402	Rent for Office Buildings			528,000	528,000	528,000
A038	**TOTAL TRANSPORTATION**			**416,000**	**384,000**	**416,000**
A03805	**Travelling Allowance**			**221,000**	**208,000**	**221,000**
002	Gazetted			130,000		130,000
003	Non-Gazetted			91,000		91,000
A03807	POL			195,000	176,000	195,000
A039	**TOTAL GENERAL**			**12,019,000**	**11,329,000**	**11,428,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**700,000**	**618,000**	**700,000**
001	Others			650,000		650,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			11,191,000	10,591,000	10,600,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**180,000**	**169,000**	**180,000**
A13001	Transport			130,000	122,000	130,000
A13303	Other Buildings			50,000	47,000	50,000
	GRAND TOTAL			**48,886,000**	**47,115,000**	**57,061,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
SJ0018	**SUPERINTENDENT JAIL SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				32,835,000	29,795,000	39,672,000
A011	**TOTAL PAY**		44	44	16,913,000	14,799,000	16,264,000
A01101	**PAY OF OFFICERS**		3	3	3,417,000	787,000	2,529,000
S169	Superintendent Jail	BPS-18	1	1	1,577,000		1,232,000
A136	Assistant Superintendent	BPS-16	2	2	1,840,000		1,297,000
A01151	**PAY OF OTHER STAFF**		41	41	13,496,000	14,012,000	13,735,000
R023	Religious Teacher	BPS-15	0	1			349,000
S042	Senior Clerk	BPS-14	2	2	1,208,000		1,251,000
R023	Religious Teacher	BPS-12	1	0	314,000		
J016	Junior Clerk	BPS-11	1	1	405,000		420,000
J048	Junior Technician (Medical)	BPS-09	1	1	230,000		242,000
H018	Head Warder	BPS-09	0	2			919,000
H018	Head Warder	BPS-07	2	0	898,000		
W009	Warder	BPS-07	0	27			8,792,000
F009	Female Warder	BPS-07	0	2			447,000
W009	Warder	BPS-05	27	0	8,700,000		
F009	Female Warder	BPS-05	2	0	427,000		
D128	Driver	BPS-05	0	1			275,000
D128	Driver	BPS-04	1	0	267,000		
M042	Moharrir	BPS-02	1	1	265,000		272,000
N004	Naib Qasid	BPS-01	1	1	292,000		300,000
S148	Sweeper	BPS-01	2	2	490,000		468,000
A012	**TOTAL ALLOWANCES**				15,922,000	14,996,000	23,408,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,922,000	14,996,000	23,408,000
A01202	House Rent Allowance				905,000	692,000	905,000
A01203	Conveyance Allowance				1,166,000	952,000	992,000
A01207	Washing Allowance				67,000	53,000	67,000
A01208	Dress Allowance				17,000	8,000	10,000
A0120R	Prison Allowance				2,191,000	1,777,000	2,300,000
A01211	Hill Allowance (Personal Allowance)				7,000	4,000	5,000
A01217	Medical Allowance				814,000	700,000	814,000
A0124R	Ad-hoc Relief Allowance 2022				1,451,000	1,183,000	1,427,000
A0124X	Ad-hoc Relief Allowance 2023				5,090,000	4,099,000	4,791,000
A0125E	Ad-hoc Relief Allowance 2024				3,454,000	3,294,000	3,451,000
A0125P	Ad-hoc Relief Allowance 2025					1,631,000	1,739,000
A0122F	Health Allowance				74,000	68,000	74,000
A01234	Training Allowance				1,000	0	1,000
A01243	Special Allowance for Jail Doctor				100,000	28,000	1,000
A0124M	Prison Security Allowance						6,246,000
A01260	Ration Allowance				396,000	346,000	396,000
A01267	Jail Warden Allowance				189,000	161,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**12,763,000**	**10,821,000**	**10,944,000**
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
A033	**TOTAL UTILITIES**			**3,231,000**	**3,231,000**	**3,231,000**
A03302	Water			26,000	26,000	26,000
A03303	Electricity			3,200,000	3,200,000	3,200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**599,000**	**650,000**
A03805	**Travelling Allowance**			**325,000**	**306,000**	**325,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			325,000	293,000	325,000
A039	**TOTAL GENERAL**			**8,847,000**	**6,957,000**	**7,028,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**700,000**	**618,000**	**700,000**
001	Others			650,000		650,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			8,019,000	6,219,000	6,200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**310,000**	**291,000**	**310,000**
A13001	Transport			260,000	244,000	260,000
A13303	Other Buildings			50,000	47,000	50,000
	GRAND TOTAL			**45,908,000**	**40,907,000**	**50,926,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
KJ0028	**SUPERINTENDENT JAIL KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,245,000**	**28,955,000**	**43,703,000**
A011	**TOTAL PAY**		**51**	**51**	**16,843,000**	**13,259,000**	**16,500,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,070,000**	**1,419,000**	**2,176,000**
S169	Superintendent Jail	BPS-18	1	1	1,121,000		1,172,000
A136	Assistant Superintendent	BPS-16	2	2	949,000		1,004,000
A01151	**PAY OF OTHER STAFF**		**48**	**48**	**14,773,000**	**11,840,000**	**14,324,000**
R023	Religious Teacher	BPS-15	0	1			402,000
S042	Senior Clerk	BPS-14	2	2	1,171,000		1,212,000
R023	Religious Teacher	BPS-12	1	0	385,000		
J016	Junior Clerk	BPS-11	1	1	264,000		249,000
J048	Junior Technician (Medical)	BPS-09	1	1	453,000		466,000
H018	Head Warder	BPS-09	0	2			1,035,000
H018	Head Warder	BPS-07	2	0	1,016,000		
W009	Warder	BPS-07	0	33			8,279,000
F009	Female Warder	BPS-07	0	2			466,000
S137	Supervisor	BPS-05	1	1	197,000		364,000
W009	Warder	BPS-05	33	0	9,017,000		
F009	Female Warder	BPS-05	2	0	457,000		
D128	Driver	BPS-05	0	1			314,000
D128	Driver	BPS-04	1	0	305,000		
M042	Moharrir	BPS-02	1	1	426,000		434,000
N004	Naib Qasid	BPS-01	2	2	740,000		754,000
S148	Sweeper	BPS-01	1	1	342,000		349,000
A012	**TOTAL ALLOWANCES**				**18,402,000**	**15,696,000**	**27,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,402,000**	**15,696,000**	**27,203,000**
A01202	House Rent Allowance				1,552,000	1,136,000	1,522,000
A01203	Conveyance Allowance				1,330,000	1,016,000	1,161,000
A01207	Washing Allowance				76,000	61,000	77,000
A01208	Dress Allowance				17,000	13,000	17,000
A0120R	Prison Allowance				2,421,000	1,953,000	3,084,000
A01211	Hill Allowance (Personal Allowance)				10,000	9,000	10,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				918,000	720,000	900,000
A0124R	Ad-hoc Relief Allowance 2022				1,526,000	1,181,000	1,441,000
A0124X	Ad-hoc Relief Allowance 2023				5,394,000	4,259,000	5,243,000
A0125E	Ad-hoc Relief Allowance 2024				4,125,000	3,294,000	3,976,000
A0125P	Ad-hoc Relief Allowance 2025					1,333,000	1,650,000
A0122F	Health Allowance				111,000	111,000	111,000
A01243	Special Allowance for Jail Doctor				150,000	0	1,000
A0124M	Prison Security Allowance						7,232,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01260	Ration Allowance			468,000	369,000	480,000
A01267	Jail Warden Allowance			232,000	181,000	226,000
A01270	**Other**			**12,000**	**0**	**12,000**
016	Uniform Allowance			12,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**39,549,000**	**39,414,000**	**39,511,000**
A032	**TOTAL COMMUNICATION**			**35,000**	**65,000**	**42,000**
A03201	Postage & Telegraph			13,000	43,000	20,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	**TOTAL UTILITIES**			**4,051,000**	**4,051,000**	**4,051,000**
A03302	Water			46,000	46,000	46,000
A03303	Electricity			4,000,000	4,000,000	4,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**599,000**	**650,000**
A03805	**Travelling Allowance**			**325,000**	**306,000**	**325,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			325,000	293,000	325,000
A039	**TOTAL GENERAL**			**34,813,000**	**34,699,000**	**34,768,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	27,000	15,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**1,000,000**	**876,000**	**950,000**
001	Others			950,000		900,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			33,685,000	33,685,000	33,685,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**195,000**	**95,000**	**195,000**
A13001	Transport			195,000	95,000	195,000
	GRAND TOTAL			**74,989,000**	**68,464,000**	**83,409,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
MJ0023	**SUPERINTENDENT JAIL MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**44,979,000**	**40,807,000**	**48,592,000**
A011	**TOTAL PAY**		**62**	**62**	**21,647,000**	**18,918,000**	**21,720,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**3,263,000**	**2,141,000**	**2,589,000**
S169	Superintendent Jail	BPS-18	1	1	1,526,000		1,015,000
D146	Deputy Superintendent Jail	BPS-17	1	1	602,000		602,000
A136	Assistant Superintendent	BPS-16	2	2	1,135,000		972,000
A01151	**PAY OF OTHER STAFF**		**58**	**58**	**18,384,000**	**16,777,000**	**19,131,000**
R023	Religious Teacher	BPS-15	0	1			507,000
S042	Senior Clerk	BPS-14	2	2	1,042,000		1,084,000
R023	Religious Teacher	BPS-12	1	0	488,000		
J016	Junior Clerk	BPS-11	1	1	373,000		389,000
J048	Junior Technician (Medical)	BPS-09	1	1	652,000		652,000
H018	Head Warder	BPS-09	0	2			948,000
H018	Head Warder	BPS-07	2	0	1,032,000		
W009	Warder	BPS-07	0	41			12,759,000
F009	Female Warder	BPS-07	0	3			648,000
S137	Supervisor	BPS-05	1	1	196,000		764,000
W009	Warder	BPS-05	41	0	12,614,000		
F009	Female Warder	BPS-05	3	0	625,000		
P036	Plumber	BPS-05	1	1	196,000		196,000
D128	Driver	BPS-05	0	1			188,000
D128	Driver	BPS-04	1	0	188,000		
M042	Moharrir	BPS-02	1	1	175,000		175,000
N004	Naib Qasid	BPS-01	1	1	390,000		397,000
S148	Sweeper	BPS-01	2	2	413,000		424,000
A012	**TOTAL ALLOWANCES**				**23,332,000**	**21,889,000**	**26,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,332,000**	**21,889,000**	**26,872,000**
A01202	House Rent Allowance				1,907,000	1,527,000	1,908,000
A01203	Conveyance Allowance				1,620,000	1,382,000	1,620,000
A01207	Washing Allowance				90,000	80,000	90,000
A01208	Dress Allowance				17,000	18,000	20,000
A0120R	Prison Allowance				2,984,000	2,680,000	2,963,000
A01211	Hill Allowance (Personal Allowance)				12,000	10,000	12,000
A01217	Medical Allowance				1,116,000	978,000	1,116,000
A0124R	Ad-hoc Relief Allowance 2022				1,955,000	1,704,000	1,883,000
A0124X	Ad-hoc Relief Allowance 2023				7,065,000	6,067,000	6,639,000
A0125E	Ad-hoc Relief Allowance 2024				5,249,000	4,630,000	5,188,000
A0125P	Ad-hoc Relief Allowance 2025					1,881,000	2,127,000
A0122F	Health Allowance				221,000	147,000	247,000
A01234	Training Allowance				200,000	0	200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124M	Prison Security Allowance					1,805,000
A01260	Ration Allowance			600,000	532,000	588,000
A01267	Jail Warden Allowance			281,000	253,000	281,000
A01270	**Other**			**15,000**	**0**	**185,000**
016	Uniform Allowance			15,000		185,000
A03	**TOTAL OPERATING EXPENSES**			**62,466,000**	**62,282,000**	**62,416,000**
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
A033	**TOTAL UTILITIES**			**15,051,000**	**15,051,000**	**15,051,000**
A03302	Water			46,000	46,000	46,000
A03303	Electricity			15,000,000	15,000,000	15,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**650,000**	**599,000**	**650,000**
A03805	**Travelling Allowance**			**325,000**	**306,000**	**325,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			130,000		130,000
A03807	POL			325,000	293,000	325,000
A039	**TOTAL GENERAL**			**46,730,000**	**46,598,000**	**46,680,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03970	**Others**			**1,000,000**	**876,000**	**950,000**
001	Others			950,000		900,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A03963	Feeding/Diet/Food Charges			45,602,000	45,602,000	45,602,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**325,000**	**306,000**	**325,000**
A13001	Transport			325,000	306,000	325,000
	GRAND TOTAL			**107,770,000**	**103,395,000**	**111,333,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
03	**PUBLIC ORDER & SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION & OPERATION**						
0341	**PRISON ADMINISTRARION & OPERATION**						
034101	**JAILS & CONVICT SETTLEMENT**						
BB0326	**SUPERINTENDENT JAIL BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,373,000**	**28,663,000**	**34,480,000**
A011	**TOTAL PAY**		**49**	**49**	**14,876,000**	**13,155,000**	**15,069,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,235,000**	**1,249,000**	**2,304,000**
S169	Superintendent Jail	BPS-18	1	1	1,066,000		1,117,000
D146	Deputy Superintendent Jail	BPS-17	1	1	602,000		602,000
A136	Assistant Superintendent	BPS-16	1	1	567,000		585,000
A01151	**PAY OF OTHER STAFF**		**46**	**46**	**12,641,000**	**11,906,000**	**12,765,000**
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
J016	Junior Clerk	BPS-11	1	1	467,000		483,000
J048	Junior Technician (Medical)	BPS-09	1	1	395,000		409,000
H018	Head Warder	BPS-09	0	3			1,324,000
H018	Head Warder	BPS-07	3	0	1,346,000		
W009	Warder	BPS-07	0	34			8,491,000
W009	Warder	BPS-05	34	0	8,335,000		
F009	Female Warder	BPS-07	0	3			744,000
F009	Female Warder	BPS-05	3	0	826,000		
D128	Driver	BPS-05	0	1			304,000
D128	Driver	BPS-04	1	0	295,000		
M042	Moharrir	BPS-02	1	1	222,000		228,000
N004	Naib Qasid	BPS-01	1	1	245,000		251,000
A012	**TOTAL ALLOWANCES**				**17,497,000**	**15,508,000**	**19,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,041,000**	**15,052,000**	**18,967,000**
A01202	House Rent Allowance				1,300,000	836,000	1,005,000
A01203	Conveyance Allowance				1,494,000	1,052,000	1,265,000
A01207	Washing Allowance				76,000	67,000	76,000
A01208	Dress Allowance				7,000	8,000	80,000
A0120R	Prison Allowance				2,209,000	1,830,000	2,466,000
A01217	Medical Allowance				1,200,000	769,000	893,000
A0124R	Ad-hoc Relief Allowance 2022				1,327,000	1,152,000	1,322,000
A0124X	Ad-hoc Relief Allowance 2023				4,665,000	4,083,000	4,261,000
A0125E	Ad-hoc Relief Allowance 2024				3,577,000	3,190,000	3,269,000
A0125P	Ad-hoc Relief Allowance 2025					1,296,000	1,515,000
A0122F	Health Allowance				88,000	88,000	88,000
A01234	Training Allowance				150,000	0	150,000
A01243	Special Allowance for Jail Doctor				200,000	43,000	1,000
A0124M	Prison Security Allowance						1,791,000
A01260	Ration Allowance				492,000	427,000	492,000
A01267	Jail Warden Allowance				244,000	211,000	244,000
A01270	**Other**				**12,000**	**0**	**49,000**
016	Uniform Allowance				12,000		49,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**456,000**	**456,000**	**444,000**
A01277	Contingent Paid Staff	(01)	(01)	456,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**29,645,000**	**30,874,000**	**29,678,000**
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
A033	**TOTAL UTILITIES**			**5,060,000**	**5,060,000**	**5,060,000**
A03302	Water			55,000	55,000	55,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**455,000**	**537,000**	**455,000**
A03805	**Travelling Allowance**			**195,000**	**303,000**	**195,000**
002	Gazetted			130,000		130,000
003	Non-Gazetted			65,000		65,000
A03807	POL			260,000	234,000	260,000
A039	**TOTAL GENERAL**			**24,095,000**	**25,243,000**	**24,128,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	9,000	10,000
A03963	Feeding/Diet/Food Charges			22,967,000	24,367,000	23,150,000
A03970	**Others**			**1,000,000**	**756,000**	**850,000**
001	Others			950,000		800,000
018	Transfer of Prisoners/Fire Control			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**62,278,000**	**59,781,000**	**64,418,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
	SUMMARY PRISONS					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**268,014,000**	**243,542,000**	**318,516,000**
A011	**TOTAL PAY**	**374**	**374**	**129,853,000**	**113,922,000**	**129,481,000**
A01101	**PAY OF OFFICERS**	**25**	**25**	**20,722,000**	**12,968,000**	**20,171,000**
A01151	**PAY OF OTHER STAFF**	**349**	**349**	**109,131,000**	**100,954,000**	**109,310,000**
A012	**TOTAL ALLOWANCES**			**138,161,000**	**129,620,000**	**189,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**137,249,000**	**128,708,000**	**188,147,000**
A01202	House Rent Allowance			10,267,000	8,318,000	9,847,000
A01203	Conveyance Allowance			10,004,000	8,219,000	9,149,000
A01207	Washing Allowance			551,000	475,000	550,000
A01208	Dress Allowance			116,000	94,000	183,000
A0120R	Prison Allowance			18,231,000	15,690,000	20,706,000
A01211	Hill Allowance (Personal Allowance)			58,000	44,000	55,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			7,133,000	5,927,000	6,729,000
A0124R	Ad-hoc Relief Allowance 2022			11,750,000	10,031,000	11,472,000
A0124X	Ad-hoc Relief Allowance 2023			40,674,000	35,428,000	38,869,000
A0125E	Ad-hoc Relief Allowance 2024			30,400,000	27,381,000	29,585,000
A0125P	Ad-hoc Relief Allowance 2025			0	11,472,000	13,302,000
A01224	Entertainment Allowance			7,000	0	7,000
A01234	Training Allowance			1,201,000	221,000	869,000
A0122F	Health Allowance			590,000	510,000	616,000
A01243	Special Allowance for Jail Doctor			1,000,000	366,000	303,000
A0124M	Prison Security Allowance			0	0	40,455,000
A01260	Ration Allowance			3,456,000	3,056,000	3,459,000
A01267	Jail Warden Allowance			1,667,000	1,416,000	1,640,000
A01270	**Other**			**84,000**	**0**	**291,000**
016	Uniform Allowance			84,000	0	291,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**912,000**	**912,000**	**888,000**
A01277	Contingent Paid Staff	(02)	(02)	912,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**			**202,136,000**	**201,211,000**	**199,434,000**
A032	**TOTAL COMMUNICATION**			**409,000**	**429,000**	**416,000**
A03201	Postage & Telegraph			156,000	176,000	163,000
A03202	Telephone & Trunk Call			253,000	253,000	253,000
A033	**TOTAL UTILITIES**			**35,066,000**	**35,066,000**	**35,066,000**
A03302	Water			225,000	225,000	225,000
A03303	Electricity			34,800,000	34,800,000	34,800,000
A03304	Hot & Cold Weather Charges			40,000	40,000	40,000
A03305	POL for Generator			1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**528,000**	**528,000**	**528,000**
A03402	Rent for Office Buildings			528,000	528,000	528,000
A038	**TOTAL TRANSPORTATION**			**4,966,000**	**4,873,000**	**4,966,000**
A03805	**Travelling Allowance**			**2,431,000**	**2,588,000**	**2,431,000**
002	Gazetted			1,495,000	0	1,495,000
003	Non-Gazetted			936,000	0	936,000
A03807	POL			2,535,000	2,285,000	2,535,000
A039	**TOTAL GENERAL**			**161,167,000**	**160,315,000**	**158,458,000**
A03901	Stationery			940,000	884,000	940,000
A03902	Printing & Publication			90,000	100,000	95,000
A03905	Newspapers, Periodicals and Books			66,000	65,000	66,000
A03906	Liveries for Warders/Driver			3,070,000	2,883,000	3,070,000
A03954	Ordinance Store (Ammunition)			300,000	582,000	300,000
A03963	Feeding/Diet/Food Charges			150,001,000	150,001,000	147,537,000
A03970	**Others**			**6,700,000**	**5,800,000**	**6,450,000**
001	Others			5,850,000	0	5,600,000
017	Clothing & Utensils			500,000	0	500,000
018	Transfer of Prisoners/Fire Control			350,000	0	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,150,000**	**2,247,000**	**2,150,000**
A13001	Transport			1,950,000	2,059,000	1,950,000
A13303	Other Buildings			200,000	188,000	200,000
	GRAND TOTAL			**472,300,000**	**447,000,000**	**520,100,000**

Climate & Gender Tagging

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DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ1009	GDTSP001	30%	CBTHA007, CBTEP001	10%, 10%
MZ0860	GDTSP001	35%	CBTHA007, CBTCT004, CBTCT007	20%, 20%
MZ0094	N/A	0%	CBTHA011, CBTHA012	10%, 10%
MZ0095	N/A	0%	CBTHA008, CBTCT004	10%, 10%
HT0237	N/A	0%	CBTHA008, CBTCT004	10%, 10%
NM0015	N/A	0%	CBTHA008, CBTCT004	10%, 10%
BG0029	N/A	0%	CBTHA008, CBTCT004	10%, 10%
HV0317	N/A	0%	CBTHA008, CBTCT004	10%, 10%
PO0035	N/A	0%	CBTHA008, CBTCT004	10%, 10%
SJ0224	N/A	0%	CBTHA011	10%
KJ0029	N/A	0%	CBTHA008, CBTCT004	10%, 10%
MJ0024	N/A	0%	CBTHA008, CBTCT004	10%, 10%
BB0325	N/A	0%	CBTHA011	10%

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DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ1009	SECRETARIAT DISASTER MANAGEMENT & CIVIL DEF	23,234,000	33,546,000	0
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	272,650,000	409,561,000	333,835,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	66,070,000	62,422,000	72,842,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	18,978,000	19,180,000	20,704,000
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL	14,011,000	13,727,000	15,488,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	15,562,000	16,010,000	15,794,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	10,480,000	11,121,000	12,048,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	16,419,000	17,352,000	18,956,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	21,589,000	21,695,000	25,599,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	5,764,000	4,823,000	6,930,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	20,320,000	20,479,000	20,875,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	21,582,000	20,535,000	21,834,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	11,641,000	12,549,000	12,995,000
	TOTAL	**518,300,000**	**663,000,000**	**577,900,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MZ1009	**SECRETARIAT DISASTER MANAGEMENT & CIVIL DEFENCE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,488,000	26,787,000	0
A011	**TOTAL PAY**		5	0	4,230,000	5,389,000	0
A01101	**PAY OF OFFICERS**		5	0	4,024,000	5,295,000	0
S012	Secretary	BPS-20	1	0	1,232,000		
D059	Deputy Secretary	BPS-18	1	0	816,000		
S027	Section Officer	BPS-17	1	0	722,000		
S129	Superintendent	BPS-17	1	0	699,000		
P055	Private Secretary	BPS-17	1	0	555,000		
A01102	Personal Pay				116,000	0	
A01103	Special Pay				90,000	94,000	
A012	**TOTAL ALLOWANCES**				12,258,000	21,398,000	0
A012-1	**TOTAL REGULAR ALLOWANCES**				11,358,000	20,030,000	0
A01201	Senior Post Allowance				16,000	10,000	
A01202	House Rent Allowance				564,000	426,000	
A01203	Conveyance Allowance				203,000	147,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				4,024,000	13,891,000	
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	
A01216	Qualification Allowance				60,000	12,000	
A01217	Medical Allowance				145,000	102,000	
A01224	Entertainment Allowance				7,000	5,000	
A01228	Orderly Allowance				123,000	163,000	
A0122S	Utility Allowance				1,188,000	898,000	
A0123E	Executive Allowance				1,244,000	829,000	
A0124R	Ad-hoc Relief Allowance 2022				596,000	459,000	
A0124X	Ad-hoc Relief Allowance 2023				1,917,000	1,492,000	
A0125E	Ad-hoc Relief Allowance 2024				1,269,000	1,065,000	
A0125P	Ad-hoc Relief Allowance 2025					529,000	
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				900,000	1,368,000	0
A01277	Contingent paid staff		(03)		900,000	1,368,000	
A03	**TOTAL OPERATING EXPENSES**				5,246,000	5,631,000	0
A031	**TOTAL FEES**				600,000	1,040,000	0
A03102	**Legal Fees-**				600,000	1,040,000	0
001	Legal Fees				600,000		
A032	**TOTAL COMMUNICATION**				335,000	331,000	0
A03201	Postage & Telegraph				60,000	56,000	
A03202	Telephone & Trunk Call				275,000	275,000	
A033	**TOTAL UTILITIES**				20,000	19,000	0
A03304	Hot & Cold Weather Charges				20,000	19,000	

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,200,000**	**3,404,000**	**0**
A03805	**Travelling Allowance**			**1,600,000**	**1,504,000**	**0**
002	Gazetted			1,000,000		
003	Non-Gazetted			600,000		
A03807	POL			1,600,000	1,900,000	
A039	**TOTAL GENERAL**			**1,091,000**	**837,000**	**0**
A03901	Stationery			500,000	470,000	
A03902	Printing & Publication			60,000	56,000	
A03903	Conferences / Seminars / Workshops / Symposia			200,000	0	
A03905	Newspapers, Periodicals and Books			30,000	28,000	
A03906	Uniform & Liveries			1,000	1,000	
A03970	Others			300,000	282,000	
A06	**TOTAL TRANSFER OF PAYMENTS**			**200,000**	**188,000**	**0**
A06301	Entertainment Charges			200,000	188,000	
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,300,000**	**940,000**	**0**
A13001	Transport			1,000,000	940,000	
A13101	Machinery/Equipment			300,000	0	
	GRAND TOTAL			**23,234,000**	**33,546,000**	**0**

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CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MZ0860	**DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				215,200,000	221,981,000	276,385,000
A011	**TOTAL PAY**		292	315	98,122,000	90,547,000	113,894,000
A01101	**PAY OF OFFICERS**		37	37	29,449,000	23,060,000	30,102,000
D081	Director General	BPS-20	1	1	2,400,000		1,919,000
D073	Director	BPS-19	2	2	3,694,000		3,802,000
D026	Deputy Director	BPS-18	2	2	2,805,000		2,907,000
A075	Assistant Director	BPS-17	7	7	6,211,000		6,416,000
D216	DRM Officer	BPS-17	1	1	770,000		811,000
C147	Communication & Logistic Officer	BPS-17	1	1	770,000		811,000
A005	Accounts Officer	BPS-17	1	1	647,000		688,000
F030	Fire & Rescue Officer	BPS-16	6	6	3,608,000		3,770,000
A053	Assistant	BPS-16	13	13	6,727,000		6,781,000
P013	Personal Assistant	BPS-16	1	1	624,000		651,000
C159	Control Room Incharge	BPS-16	1	1	705,000		732,000
H004	Head Clerk	BPS-16	1	1	488,000		814,000
A01102	Personal Pay				28,000	0	28,000
A01105	Qualification Pay				18,000	0	27,000
A01151	**PAY OF OTHER STAFF**		255	278	68,587,000	67,441,000	83,697,000
S042	Senior Clerk	BPS-14	2	2	962,000		1,004,000
S102	Stenographer	BPS-14	4	4	1,673,000		1,757,000
S203	Shift Incharge	BPS-12	7	11	2,434,000		3,280,000
J016	Junior Clerk	BPS-11	7	7	2,794,000		2,904,000
E042	Emergency Medical Technician	BPS-11	21	26	6,386,000		7,531,000
F038	Fire Rescuer	BPS-11	12	21	3,550,000		6,120,000
D195	Dart Rescuer	BPS-11	26	29	8,431,000		9,808,000
R028	River Diver	BPS-11	6	8	2,011,000		2,807,000
S112	Store Supervisor	BPS-09	1	1	400,000		413,000
F017	Fireman	BPS-08	24	24	7,889,000		8,116,000
F031	First Aider	BPS-08	8	8	2,649,000		2,697,000
R024	Radio Operator	BPS-07	19	19	4,855,000		5,053,000
R014	Rescue Leader	BPS-06	4	4	1,032,000		1,224,000
C148	Crane Operator	BPS-06	3	3	706,000		686,000
R015	Rescuer	BPS-05	20	20	4,426,000		6,064,000
E013	Electrician	BPS-05	1	1	206,000		269,000
D003	Dak Runner	BPS-04	1	1	268,000		276,000
D128	Driver	BPS-05	0	50			14,500,000
D128	Driver	BPS-04	50	0	11,147,000		
C149	Crane Helper	BPS-02	3	3	596,000		614,000
R029	River Diver Helper	BPS-01	2	2	352,000		424,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
N004	Naib Qasid	BPS-01	13	13	3,154,000		3,445,000
C061	Chowkidar	BPS-01	17	17	1,811,000		3,785,000
S148	Sweeper	BPS-01	4	4	855,000		920,000
A01152	Personal Pay				40,000	46,000	40,000
A012	**TOTAL ALLOWANCES**				**117,078,000**	**131,434,000**	**162,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**108,078,000**	**117,754,000**	**144,287,000**
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				8,991,000	7,613,000	9,150,000
A01203	Conveyance Allowance				8,630,000	7,036,000	8,904,000
A01207	Washing Allowance				65,000	58,000	65,000
A01208	Dress Allowance				65,000	58,000	65,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				85,000	63,000	139,000
A01211	Hill Allowance (Personal Allowance)				14,000	9,000	12,000
A01217	Medical Allowance				5,482,000	4,774,000	5,695,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	144,000	144,000
A0122S	Utility Allowance				48,000	40,000	48,000
A0123E	Executive Allowance				1,066,000	829,000	1,244,000
A0124C	Disparity Reduction Allowance				11,241,000	9,708,000	11,848,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,588,000	5,825,000	7,280,000
A0124R	Ad-hoc Relief Allowance 2022				6,745,000	7,827,000	8,684,000
A0124X	Ad-hoc Relief Allowance 2023				32,640,000	27,719,000	35,245,000
A0125E	Ad-hoc Relief Allowance 2024				24,085,000	21,753,000	25,878,000
A0125P	Ad-hoc Relief Allowance 2025					8,971,000	11,390,000
A0125Q	Disparity Reduction Allowance 2025					15,137,000	18,162,000
A0125V	Rescue Risk Allowance						
A01224	Entertainment Allowance				12,000	17,000	19,000
A01228	Orderly Allowance				210,000	163,000	300,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**9,000,000**	**13,680,000**	**18,204,000**
A01277	Contingent paid staff		(30)	(41)	9,000,000	13,680,000	18,204,000
A03	**TOTAL OPERATING EXPENSES**				**47,250,000**	**53,330,000**	**47,250,000**
A032	**TOTAL COMMUNICATION**				**790,000**	**970,000**	**790,000**
A03201	Postage & Telegraph				130,000	130,000	130,000
A03202	Telephone & Trunk Call				660,000	840,000	660,000
A033	**TOTAL UTILITIES**				**1,610,000**	**1,610,000**	**1,610,000**
A03302	Water				110,000	110,000	110,000
A03303	Electricity				1,500,000	1,500,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**				**300,000**	**300,000**	**300,000**
A03402	Rent for Office Buildings (Non Transferable)				300,000	300,000	300,000
A038	**TOTAL TRANSPORTATION**				**21,000,000**	**25,800,000**	**21,000,000**
A03805	**Travelling Allowance**				**3,500,000**	**4,300,000**	**3,500,000**
002	Gazetted				2,000,000		2,000,000
003	Non-Gazetted				1,500,000		1,500,000
A03806	Transportation of Goods				500,000	500,000	500,000
A03807	POL				17,000,000	21,000,000	17,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**GENERAL TOTAL**			**23,550,000**	**24,650,000**	**23,550,000**
A03901	Stationery			1,600,000	1,900,000	1,600,000
A03902	Printing & Publication			300,000	300,000	300,000
A03903	Conferences / Seminars / Workshops / Symposia			500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			50,000	65,000	50,000
A03906	Uniform & Liveries			1,000,000	1,400,000	1,000,000
A03919	Payments to Other for Services rendered			18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines			1,000,000	1,250,000	1,000,000
A03970	Others			500,000	635,000	500,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**100,000**	**150,000**	**100,000**
A06301	Entertainment Charges			100,000	150,000	100,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**120,000,000**	**0**
A09601	Purchase of Machinery				120,000,000	
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**10,100,000**	**14,100,000**	**10,100,000**
A13001	Transport			8,000,000	12,000,000	8,000,000
A13101	Machinery/Equipment			600,000	600,000	600,000
A13201	Furniture			1,000,000	1,000,000	1,000,000
A13301	Buildings			500,000	500,000	500,000
	GRAND TOTAL			**272,650,000**	**409,561,000**	**333,835,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MZ0094	**DIRECTOR GENERAL CIVIL DEFENCE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**57,772,000**	**54,358,000**	**64,544,000**
A011	**TOTAL PAY**		**50**	**50**	**27,858,000**	**23,665,000**	**28,684,000**
A01101	**PAY OF OFFICERS**		**10**	**10**	**11,841,000**	**9,049,000**	**12,841,000**
D081	Director General	BPS-20	1	1	1,571,000		1,751,000
D073	Director	BPS-19	1	1	1,951,000		2,005,000
D026	Deputy Director	BPS-18	2	2	3,205,000		3,308,000
A075	Assistant Director	BPS-17	1	1	849,000		1,373,000
S129	Superintendent	BPS-17	1	1	1,259,000		1,280,000
W010	Warning Officer	BPS-16	1	1	490,000		520,000
S062	Senior Scale Stenographer	BPS-16	1	1	974,000		1,008,000
H004	Head Clerk	BPS-16	2	2	1,542,000		1,596,000
A01103	Special Pay				669,000	1,000	668,000
A01105	Qualification Pay				36,000	20,000	36,000
A01151	**PAY OF OTHER STAFF**		**40**	**40**	**15,282,000**	**14,561,000**	**15,109,000**
C078	Communicator	BPS-14	1	1	421,000		448,000
P035	Plotter	BPS-14	1	1	551,000		568,000
C038	Chief Instructor	BPS-14	2	2	937,000		979,000
S102	Stenographer	BPS-14	3	3	2,117,000		1,698,000
S042	Senior Clerk	BPS-14	4	4	2,460,000		2,460,000
J016	Junior Clerk	BPS-11	3	3	1,277,000		1,292,000
T016	Telephone Operator	BPS-05	1	1	377,000		212,000
M002	Machine Operator	BPS-05	1	1	507,000		507,000
D128	Driver	BPS-05	0	9			2,990,000
D128	Driver	BPS-04	9	0	2,565,000		
N004	Naib Qasid	BPS-01	12	12	3,446,000		3,403,000
C061	Chowkidar	BPS-01	2	2	423,000		346,000
S148	Sweeper	BPS-01	1	1	201,000		206,000
A01152	Personal Pay				30,000	34,000	30,000
A012	**TOTAL ALLOWANCES**				**29,914,000**	**30,693,000**	**35,860,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,914,000**	**30,693,000**	**35,860,000**
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				2,137,000	1,968,000	2,150,000
A01203	Conveyance Allowance				1,310,000	1,186,000	1,346,000
A01207	Washing Allowance				27,000	43,000	27,000
A01208	Dress Allowance				22,000	41,000	25,000
A01211	Hill Allowance (Personal Allowance)				70,000	17,000	70,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				1,052,000	948,000	1,065,000
A01224	Entertainment Allowance				7,000	7,000	7,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01228	Orderly Allowance			210,000	263,000	300,000
A0123E	Executive Allowance			1,240,000	1,244,000	1,244,000
A0124C	Disparity Reduction Allowance			2,415,000	2,015,000	2,768,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,432,000	1,222,000	1,432,000
A0124R	Ad-hoc Relief Allowance 2022			2,603,000	2,264,000	2,603,000
A0124X	Ad-hoc Relief Allowance 2023			8,851,000	7,427,000	9,261,000
A0125E	Ad-hoc Relief Allowance 2024			8,463,000	5,567,000	6,211,000
A0125P	Ad-hoc Relief Allowance 2025				2,399,000	2,734,000
A0125Q	Disparity Reduction Allowance 2025				4,022,000	4,542,000
A03	**TOTAL OPERATING EXPENSES**			**6,698,000**	**6,560,000**	**6,698,000**
A032	**TOTAL COMMUNICATION**			**304,000**	**302,000**	**304,000**
A03201	Postage & Telegraph			29,000	27,000	29,000
A03202	Telephone & Trunk Call			275,000	275,000	275,000
A033	**TOTAL UTILITIES**			**2,584,000**	**2,584,000**	**2,584,000**
A03302	Water			79,000	79,000	79,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**3,030,000**	**2,941,000**	**3,030,000**
A03801	Training/Demonstration (Awards)			300,000	282,000	300,000
A03805	**Travelling Allowance**			**1,430,000**	**1,159,000**	**1,430,000**
002	Gazetted			910,000		910,000
003	Non-Gazetted			520,000		520,000
A03807	POL			1,300,000	1,500,000	1,300,000
A039	**GENERAL TOTAL**			**780,000**	**733,000**	**780,000**
A03901	Stationery			400,000	376,000	400,000
A03902	Printing & Publication			50,000	47,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	28,000	30,000
A03906	Uniform & Liveries			50,000	47,000	50,000
A03970	Others			250,000	235,000	250,000
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**			**1,500,000**	**1,410,000**	**1,500,000**
A13001	Transport			1,300,000	1,222,000	1,300,000
A13101	Machinery/Equipment			200,000	188,000	200,000
	GRAND TOTAL			**66,070,000**	**62,422,000**	**72,842,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MZ0095	**ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,082,000**	**17,396,000**	**18,808,000**
A011	**TOTAL PAY**		**19**	**19**	**8,803,000**	**7,716,000**	**8,476,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,322,000**	**1,263,000**	**1,270,000**
A075	Assistant Director	BPS-17	1	1	1,322,000		1,270,000
A01151	**PAY OF OTHER STAFF**		**18**	**18**	**7,429,000**	**6,442,000**	**7,154,000**
B023	Bomb Disposal Commander	BPS-15	1	1	703,000		727,000
C038	Chief Instructor	BPS-14	1	1	510,000		531,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
B025	Bomb Disposal Technician	BPS-12	2	2	646,000		663,000
J016	Junior Clerk	BPS-11	2	2	919,000		982,000
I019	Instructor	BPS-08	1	1	401,000		413,000
R014	Rescue Leader	BPS-06	1	1	485,000		496,000
R015	Rescuer	BPS-05	2	2	711,000		731,000
D128	Driver	BPS-05	0	3			950,000
D128	Driver	BPS-04	3	0	1,194,000		
B024	Bomb Disposal Helper	BPS-01	1	1	257,000		266,000
N004	Naib Qasid	BPS-01	2	2	822,000		651,000
S148	Sweeper	BPS-01	1	1	229,000		171,000
A01152	Personal Pay				52,000	11,000	52,000
A012	**TOTAL ALLOWANCES**				**8,279,000**	**9,680,000**	**10,332,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,279,000**	**9,680,000**	**10,332,000**
A01202	House Rent Allowance				632,000	630,000	657,000
A01203	Conveyance Allowance				546,000	457,000	546,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	7,000
A01217	Medical Allowance				347,000	327,000	346,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	48,000
A0124C	Disparity Reduction Allowance				723,000	709,000	758,000
A0124N	Disparity Reduction Allowance 2022- 15%				434,000	435,000	455,000
A0124R	Ad-hoc Relief Allowance 2022				692,000	688,000	698,000
A0124X	Ad-hoc Relief Allowance 2023				2,756,000	2,401,000	2,540,000
A0125E	Ad-hoc Relief Allowance 2024				2,088,000	1,849,000	2,010,000
A0125P	Ad-hoc Relief Allowance 2025					756,000	830,000
A0125Q	Disparity Reduction Allowance 2025					1,349,000	1,429,000
A03	**TOTAL OPERATING EXPENSES**				**1,506,000**	**1,417,000**	**1,506,000**
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

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**245,000**	**245,000**	**245,000**
A03302	Water			40,000	40,000	40,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**845,000**	**779,000**	**845,000**
A03805	**Travelling Allowance**			**455,000**	**428,000**	**455,000**
002	Gazetted			260,000		260,000
003	Non-Gazetted			195,000		195,000
A03807	POL			390,000	351,000	390,000
A039	**GENERAL TOTAL**			**370,000**	**348,000**	**370,000**
A03901	Stationery			200,000	188,000	200,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			50,000	47,000	50,000
A03970	**Others**			**100,000**	**94,000**	**100,000**
001	Others			50,000		50,000
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**390,000**	**367,000**	**390,000**
A13001	Transport			390,000	367,000	390,000
	GRAND TOTAL			**18,978,000**	**19,180,000**	**20,704,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
HT0237	**ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,561,000	12,242,000	14,038,000
A011	**TOTAL PAY**		14	14	6,160,000	5,047,000	5,870,000
A01101	**PAY OF OFFICERS**		1	1	1,013,000	1,132,000	1,118,000
A075	Assistant Director	BPS-17	1	1	1,013,000		1,118,000
A01151	**PAY OF OTHER STAFF**		13	13	5,147,000	3,915,000	4,752,000
B023	Bomb Disposal Commander	BPS-15	2	2	764,000		812,000
S042	Senior Clerk	BPS-14	1	1	698,000		531,000
C038	Chief Instructor	BPS-14	1	1	822,000		845,000
S102	Stenographer	BPS-14	1	1	364,000		302,000
B025	Bomb Disposal Technician	BPS-12	2	2	577,000		595,000
J016	Junior Clerk	BPS-11	1	1	420,000		436,000
I019	Instructor	BPS-08	1	1	490,000		221,000
L041	Lady Instructor	BPS-08	1	1	221,000		281,000
D128	Driver	BPS-05	0	2			440,000
D128	Driver	BPS-04	2	0	408,000		
N004	Naib Qasid	BPS-01	1	1	383,000		289,000
A012	**TOTAL ALLOWANCES**				6,401,000	7,195,000	8,168,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,801,000	6,283,000	7,280,000
A01202	House Rent Allowance				352,000	346,000	376,000
A01203	Conveyance Allowance				459,000	321,000	459,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217	Medical Allowance				256,000	222,000	256,000
A0124C	Disparity Reduction Allowance				597,000	582,000	621,000
A0124N	Disparity Reduction Allowance 2022- 15%				361,000	349,000	375,000
A0124R	Ad-hoc Relief Allowance 2022				531,000	445,000	520,000
A0124X	Ad-hoc Relief Allowance 2023				1,830,000	1,494,000	1,739,000
A0125E	Ad-hoc Relief Allowance 2024				1,404,000	1,202,000	1,362,000
A0125P	Ad-hoc Relief Allowance 2025					499,000	567,000
A0125Q	Disparity Reduction Allowance 2025					819,000	994,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				600,000	912,000	888,000
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				1,294,000	1,338,000	1,294,000
A032	**TOTAL COMMUNICATION**				38,000	38,000	38,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**129,000**	**129,000**	**129,000**
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**			**393,000**	**492,000**	**393,000**
A03402	Rent for Office Buildings (Non Transferable)			393,000	492,000	393,000
A038	**TOTAL TRANSPORTATION**			**559,000**	**515,000**	**559,000**
A03805	**Travelling Allowance**			**299,000**	**281,000**	**299,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			104,000		104,000
A03807	POL			260,000	234,000	260,000
A039	**GENERAL TOTAL**			**175,000**	**164,000**	**175,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**156,000**	**147,000**	**156,000**
A13001	Transport			156,000	147,000	156,000
	GRAND TOTAL			**14,011,000**	**13,727,000**	**15,488,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
NM0015	**ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,074,000**	**14,321,000**	**14,306,000**
A011	**TOTAL PAY**		**15**	**15**	**7,042,000**	**6,073,000**	**7,187,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,095,000**	**1,098,000**	**1,177,000**
A075	Assistant Director	BPS-17	1	1	1,095,000		1,177,000
A01151	**PAY OF OTHER STAFF**		**14**	**14**	**5,947,000**	**4,975,000**	**6,010,000**
B023	Bomb Disposal Commander	BPS-15	2	2	1,026,000		1,073,000
C038	Chief Instructor	BPS-14	1	1	657,000		678,000
B025	Bomb Disposal Technician	BPS-12	1	1	314,000		332,000
J016	Junior Clerk	BPS-11	2	2	1,262,000		1,304,000
I019	Instructor	BPS-08	1	1	552,000		445,000
R015	Rescuer	BPS-05	1	1	385,000		395,000
D128	Driver	BPS-05	0	2			645,000
D128	Driver	BPS-04	2	0	618,000		
B024	Bomb Disposal Helper	BPS-01	1	1	176,000		181,000
N004	Naib Qasid	BPS-01	2	2	655,000		655,000
C061	Chowkidar	BPS-01	1	1	302,000		302,000
A012	**TOTAL ALLOWANCES**				**7,032,000**	**8,248,000**	**7,119,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,432,000**	**7,336,000**	**6,231,000**
A01202	House Rent Allowance				350,000	315,000	35,000
A01203	Conveyance Allowance				382,000	342,000	382,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				275,000	254,000	275,000
A0124C	Disparity Reduction Allowance				572,000	534,000	572,000
A0124N	Disparity Reduction Allowance 2022- 15%				343,000	322,000	343,000
A0124R	Ad-hoc Relief Allowance 2022				597,000	532,000	597,000
A0124X	Ad-hoc Relief Allowance 2023				2,091,000	1,864,000	298,000
A0125E	Ad-hoc Relief Allowance 2024				1,683,000	1,440,000	1,794,000
A0125P	Ad-hoc Relief Allowance 2025					598,000	718,000
A0125Q	Disparity Reduction Allowance 2025					1,060,000	1,078,000
A01233	Unattractive Area Allowance (Karnah Allow)				120,000	60,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**600,000**	**912,000**	**888,000**
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				**1,228,000**	**1,445,000**	**1,228,000**
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

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**168,000**	**168,000**	**168,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**276,000**	**549,000**	**276,000**
A03402	Rent for Office Buildings (Non Transferable)			276,000	549,000	276,000
A038	**TOTAL TRANSPORTATION**			**553,000**	**509,000**	**553,000**
A03805	**Travelling Allowance**			**293,000**	**275,000**	**293,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			98,000		98,000
A03807	POL			260,000	234,000	260,000
A039	**GENERAL TOTAL**			**185,000**	**174,000**	**185,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**15,562,000**	**16,010,000**	**15,794,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BG0029	**ASSISTANT DIRECTOR CIVIL DEFENCE BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,216,000	9,925,000	10,784,000
A011	**TOTAL PAY**		11	11	4,659,000	4,453,000	4,912,000
A01101	**PAY OF OFFICERS**		1	1	972,000	1,004,000	1,095,000
A075	Assistant Director	BPS-17	1	1	972,000		1,095,000
A01151	**PAY OF OTHER STAFF**		10	10	3,687,000	3,449,000	3,817,000
B023	Bomb Disposal Commander	BPS-15	1	1	537,000		560,000
C038	Chief Instructor	BPS-14	1	1	385,000		406,000
S042	Senior Clerk	BPS-14	1	1	698,000		719,000
J016	Junior Clerk	BPS-11	2	2	558,000		573,000
I019	Instructor	BPS-08	1	1	281,000		293,000
D128	Driver	BPS-05	0	1			230,000
D128	Driver	BPS-04	1	0	212,000		
N004	Naib Qasid	BPS-01	2	2	753,000		767,000
C061	Chowkidar	BPS-01	1	1	263,000		269,000
A012	**TOTAL ALLOWANCES**				4,557,000	5,472,000	5,872,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,557,000	5,472,000	5,872,000
A01202	House Rent Allowance				267,000	231,000	267,000
A01203	Conveyance Allowance				340,000	306,000	340,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	7,000	5,000
A01217	Medical Allowance				210,000	180,000	210,000
A0124C	Disparity Reduction Allowance				455,000	395,000	455,000
A0124N	Disparity Reduction Allowance 2022- 15%				273,000	237,000	273,000
A0124R	Ad-hoc Relief Allowance 2022				412,000	390,000	412,000
A0124X	Ad-hoc Relief Allowance 2023				1,484,000	1,405,000	1,484,000
A0125E	Ad-hoc Relief Allowance 2024				1,097,000	1,088,000	1,134,000
A0125P	Ad-hoc Relief Allowance 2025					442,000	454,000
A0125Q	Disparity Reduction Allowance 2025					779,000	824,000
A03	**TOTAL OPERATING EXPENSES**				1,069,000	1,013,000	1,069,000
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**				159,000	159,000	159,000
A03302	Water				4,000	4,000	4,000
A03303	Electricity				150,000	150,000	150,000
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

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**559,000**	**515,000**	**559,000**
A03805	**Travelling Allowance**			**299,000**	**281,000**	**299,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			104,000		104,000
A03807	POL			260,000	234,000	260,000
A039	**GENERAL TOTAL**			**185,000**	**174,000**	**185,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	**Others**			**50,000**	**47,000**	**50,000**
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**195,000**	**183,000**	**195,000**
A13001	Transport			195,000	183,000	195,000
	GRAND TOTAL			**10,480,000**	**11,121,000**	**12,048,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
HV0317	**ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,459,000**	**15,453,000**	**16,996,000**
A011	**TOTAL PAY**		**16**	**16**	**7,063,000**	**7,263,000**	**7,254,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,526,000**	**1,530,000**	**1,557,000**
A075	Assistant Director	BPS-17	1	1	1,526,000		1,557,000
A01151	**PAY OF OTHER STAFF**		**15**	**15**	**5,537,000**	**5,733,000**	**5,697,000**
B023	Bomb Disposal Commander	BPS-15	2	2	907,000		954,000
C038	Chief Instructor	BPS-14	1	1	798,000		869,000
B025	Bomb Disposal Technician	BPS-12	1	1	297,000		314,000
J016	Junior Clerk	BPS-11	2	2	633,000		919,000
I019	Instructor	BPS-08	2	2	888,000		585,000
R015	Rescuer	BPS-05	1	1	383,000		372,000
D128	Driver	BPS-05	0	2			410,000
D128	Driver	BPS-04	2	0	384,000		
B024	Bomb Disposal Helper	BPS-01	1	1	251,000		257,000
N004	Naib Qasid	BPS-01	2	2	745,000		760,000
C061	Chowkidar	BPS-01	1	1	251,000		257,000
A012	**TOTAL ALLOWANCES**				**7,396,000**	**8,190,000**	**9,742,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,796,000**	**7,278,000**	**8,854,000**
A01202	House Rent Allowance				386,000	331,000	386,000
A01203	Conveyance Allowance				442,000	381,000	442,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)				10,000	5,000	10,000
A01217	Medical Allowance				304,000	254,000	304,000
A0124C	Disparity Reduction Allowance				650,000	551,000	650,000
A0124N	Disparity Reduction Allowance 2022- 15%				376,000	363,000	376,000
A0124R	Ad-hoc Relief Allowance 2022				602,000	505,000	602,000
A0124X	Ad-hoc Relief Allowance 2023				2,253,000	1,875,000	2,253,000
A0125E	Ad-hoc Relief Allowance 2024				1,761,000	1,426,000	1,814,000
A0125P	Ad-hoc Relief Allowance 2025					581,000	725,000
A0125Q	Disparity Reduction Allowance 2025					996,000	1,280,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**600,000**	**912,000**	**888,000**
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				**1,765,000**	**1,714,000**	**1,765,000**
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

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**509,000**	**509,000**	**509,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**466,000**	**466,000**	**466,000**
A03402	Rent for Office Buildings (Non Transferable)			466,000	466,000	466,000
A038	**TOTAL TRANSPORTATION**			**559,000**	**520,000**	**559,000**
A03805	**Travelling Allowance**			**299,000**	**283,000**	**299,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			104,000		104,000
A03807	POL			260,000	237,000	260,000
A039	**GENERAL TOTAL**			**185,000**	**174,000**	**185,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	**Others**			**50,000**	**47,000**	**50,000**
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**195,000**	**185,000**	**195,000**
A13001	Transport			195,000	185,000	195,000
	GRAND TOTAL			**16,419,000**	**17,352,000**	**18,956,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
PO0035	**ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,802,000**	**19,986,000**	**23,812,000**
A011	**TOTAL PAY**		**25**	**25**	**9,569,000**	**8,587,000**	**9,383,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,168,000**	**852,000**	**890,000**
A075	Assistant Director	BPS-17	1	1	1,168,000		890,000
A01151	**PAY OF OTHER STAFF**		**24**	**24**	**8,326,000**	**7,655,000**	**8,418,000**
B023	Bomb Disposal Commander	BPS-15	2	2	907,000		954,000
C038	Chief Instructor	BPS-14	1	1	798,000		822,000
S042	Senior Clerk	BPS-14	1	1	740,000		761,000
B025	Bomb Disposal Technician	BPS-12	3	3	840,000		892,000
J016	Junior Clerk	BPS-11	4	4	1,430,000		1,272,000
I019	Instructor	BPS-08	4	4	1,243,000		1,291,000
D128	Driver	BPS-05	0	3			715,000
D128	Driver	BPS-04	3	0	691,000		
N004	Naib Qasid	BPS-01	4	4	1,123,000		1,146,000
C061	Chowkidar	BPS-01	2	2	554,000		565,000
A01152	Personal Pay				75,000	80,000	75,000
A012	**TOTAL ALLOWANCES**				**10,233,000**	**11,399,000**	**14,429,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,633,000**	**10,487,000**	**13,541,000**
A01202	House Rent Allowance				751,000	636,000	751,000
A01203	Conveyance Allowance				723,000	603,000	723,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				14,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)				17,000	9,000	17,000
A01217	Medical Allowance				454,000	413,000	454,000
A0124C	Disparity Reduction Allowance				969,000	808,000	969,000
A0124N	Disparity Reduction Allowance 2022- 15%				581,000	485,000	581,000
A0124R	Ad-hoc Relief Allowance 2022				845,000	730,000	845,000
A0124X	Ad-hoc Relief Allowance 2023				2,953,000	2,525,000	2,953,000
A0125E	Ad-hoc Relief Allowance 2024				2,315,000	1,981,000	1,593,000
A0125P	Ad-hoc Relief Allowance 2025					809,000	2,315,000
A0125Q	Disparity Reduction Allowance 2025					1,464,000	2,315,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**600,000**	**912,000**	**888,000**
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				**1,527,000**	**1,465,000**	**1,527,000**
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

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**309,000**	**309,000**	**309,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**369,000**	**369,000**	**369,000**
A03402	Rent for Office Buildings (Non Transferable)			369,000	369,000	369,000
A038	**TOTAL TRANSPORTATION**			**618,000**	**568,000**	**618,000**
A03805	**Travelling Allowance**			**293,000**	**275,000**	**293,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			98,000		98,000
A03807	POL			325,000	293,000	325,000
A039	**GENERAL TOTAL**			**185,000**	**174,000**	**185,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	**Others**			**50,000**	**47,000**	**50,000**
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**21,589,000**	**21,695,000**	**25,599,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
SJ0224	**CIVIL DEFENCE OFFICE SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,278,000**	**4,346,000**	**6,444,000**
A011	**TOTAL PAY**		**7**	**7**	**2,639,000**	**1,948,000**	**2,485,000**
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,639,000**	**1,948,000**	**2,485,000**
B023	Bomb Disposal Commander	BPS-15	1	1	839,000		560,000
B025	Bomb Disposal Technician	BPS-12	1	1	383,000		417,000
J016	Junior Clerk	BPS-11	1	1	263,000		295,000
I019	Instructor	BPS-08	1	1	305,000		329,000
N004	Naib Qasid	BPS-01	1	1	369,000		383,000
B024	Bomb Disposal Helper	BPS-01	2	2	480,000		501,000
A012	**TOTAL ALLOWANCES**				**2,639,000**	**2,398,000**	**3,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,639,000**	**2,398,000**	**3,959,000**
A01202	House Rent Allowance				147,000	115,000	147,000
A01203	Conveyance Allowance				216,000	151,000	216,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				126,000	105,000	126,000
A0124C	Disparity Reduction Allowance				252,000	194,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%				151,000	119,000	151,000
A0124R	Ad-hoc Relief Allowance 2022				237,000	173,000	237,000
A0124X	Ad-hoc Relief Allowance 2023				846,000	587,000	846,000
A0125E	Ad-hoc Relief Allowance 2024				660,000	451,000	660,000
A0125P	Ad-hoc Relief Allowance 2025					178,000	660,000
A0125Q	Disparity Reduction Allowance 2025					321,000	660,000
A03	**TOTAL OPERATING EXPENSES**				**447,000**	**440,000**	**447,000**
A032	**TOTAL COMMUNICATION**				**37,000**	**37,000**	**37,000**
A03201	Postage & Telegraph				8,000	8,000	8,000
A03202	Telephone & Trunk Call				29,000	29,000	29,000
A033	**TOTAL UTILITIES**				**168,000**	**168,000**	**168,000**
A03302	Water				13,000	13,000	13,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**				**126,000**	**126,000**	**126,000**
A03402	Rent for Office Buildings (Non Transferable)				126,000	126,000	126,000
A038	**TOTAL TRANSPORTATION**				**52,000**	**49,000**	**52,000**
A03805	**Travelling Allowance**				**39,000**	**37,000**	**39,000**
003	Non-Gazetted				39,000		39,000
A03807	POL				13,000	12,000	13,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**GENERAL TOTAL**			**64,000**	**60,000**	**64,000**
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			10,000	9,000	10,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**39,000**	**37,000**	**39,000**
A13001	Transport			39,000	37,000	39,000
	GRAND TOTAL			**5,764,000**	**4,823,000**	**6,930,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
KJ0029	**ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,638,000	18,878,000	19,193,000
A011	**TOTAL PAY**		24	24	8,896,000	8,239,000	7,962,000
A01101	**PAY OF OFFICERS**		1	1	1,016,000	1,016,000	1,057,000
A075	Assistant Director	BPS-17	1	1	1,016,000		1,057,000
A01151	**PAY OF OTHER STAFF**		23	23	7,850,000	7,180,000	6,875,000
B023	Bomb Disposal Commander	BPS-15	2	2	768,000		396,000
C038	Chief Instructor	BPS-14	2	2	857,000		899,000
S042	Senior Clerk	BPS-14	1	1	742,000		533,000
B025	Bomb Disposal Technician	BPS-12	1	1	299,000		316,000
J016	Junior Clerk	BPS-11	5	5	1,919,000		1,401,000
I019	Instructor	BPS-08	3	3	917,000		941,000
D128	Driver	BPS-05	0	2			465,000
D128	Driver	BPS-04	2	0	449,000		
B024	Bomb Disposal Helper	BPS-01	2	2	409,000		409,000
N004	Naib Qasid	BPS-01	4	4	1,226,000		1,251,000
C061	Chowkidar	BPS-01	1	1	264,000		264,000
A01152	Personal Pay				30,000	43,000	30,000
A012	**TOTAL ALLOWANCES**				9,742,000	10,639,000	11,231,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,142,000	9,727,000	10,343,000
A01202	House Rent Allowance				772,000	651,000	773,000
A01203	Conveyance Allowance				699,000	606,000	711,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				10,000	5,000	10,000
A01217	Medical Allowance				437,000	380,000	437,000
A0124C	Disparity Reduction Allowance				909,000	808,000	912,000
A0124N	Disparity Reduction Allowance 2022- 15%				599,000	530,000	600,000
A0124R	Ad-hoc Relief Allowance 2022				749,000	637,000	749,000
A0124X	Ad-hoc Relief Allowance 2023				2,821,000	2,302,000	2,543,000
A0125E	Ad-hoc Relief Allowance 2024				2,132,000	1,794,000	1,914,000
A0125P	Ad-hoc Relief Allowance 2025					729,000	200,000
A0125Q	Disparity Reduction Allowance 2025					1,271,000	1,480,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				600,000	912,000	888,000
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				1,422,000	1,357,000	1,422,000
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

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**218,000**	**218,000**	**218,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**305,000**	**305,000**	**305,000**
A03402	Rent for Office Buildings (Non Transferable)			305,000	305,000	305,000
A038	**TOTAL TRANSPORTATION**			**618,000**	**568,000**	**618,000**
A03805	**Travelling Allowance**			**293,000**	**275,000**	**293,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			98,000		98,000
A03807	POL			325,000	293,000	325,000
A039	**GENERAL TOTAL**			**235,000**	**221,000**	**235,000**
A03901	Stationery			100,000	94,000	100,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	**Others**			**100,000**	**94,000**	**100,000**
001	Others			50,000		50,000
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**260,000**	**244,000**	**260,000**
A13001	Transport			260,000	244,000	260,000
	GRAND TOTAL			**20,320,000**	**20,479,000**	**20,875,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
MJ0024	**DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,603,000**	**17,624,000**	**18,855,000**
A011	**TOTAL PAY**		**22**	**22**	**9,430,000**	**7,949,000**	**8,715,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,219,000**	**1,224,000**	**1,275,000**
A075	Assistant Director	BPS-17	1	1	1,219,000		1,275,000
A01151	**PAY OF OTHER STAFF**		**21**	**21**	**8,211,000**	**6,725,000**	**7,440,000**
B023	Bomb Disposal Commander	BPS-15	1	1	655,000		539,000
C038	Chief Instructor	BPS-14	3	3	1,636,000		1,704,000
S042	Senior Clerk	BPS-14	1	1	636,000		763,000
B025	Bomb Disposal Technician	BPS-12	2	2	832,000		626,000
J016	Junior Clerk	BPS-11	2	2	683,000		639,000
I019	Instructor	BPS-08	1	1	293,000		306,000
R014	Rescue Leader	BPS-06	1	1	305,000		333,000
R015	Rescuer	BPS-05	2	2	711,000		733,000
D128	Driver	BPS-05	0	2			505,000
D128	Driver	BPS-04	2	0	775,000		
B024	Bomb Disposal Helper	BPS-01	2	2	457,000		486,000
N004	Naib Qasid	BPS-01	2	2	753,000		342,000
C061	Chowkidar	BPS-01	2	2	475,000		464,000
A012	**TOTAL ALLOWANCES**				**9,173,000**	**9,675,000**	**10,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,173,000**	**9,675,000**	**10,140,000**
A01202	House Rent Allowance				749,000	633,000	749,000
A01203	Conveyance Allowance				634,000	525,000	634,000
A01207	Washing Allowance				7,000	2,000	9,000
A01208	Dress Allowance				7,000	2,000	9,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01217	Medical Allowance				400,000	341,000	400,000
A0124C	Disparity Reduction Allowance				858,000	696,000	858,000
A0124N	Disparity Reduction Allowance 2022- 15%				512,000	418,000	541,000
A0124R	Ad-hoc Relief Allowance 2022				848,000	654,000	848,000
A0124X	Ad-hoc Relief Allowance 2023				2,974,000	2,302,000	2,974,000
A0125E	Ad-hoc Relief Allowance 2024				2,177,000	1,789,000	2,177,000
A0125P	Ad-hoc Relief Allowance 2025					906,000	82,000
A0125Q	Disparity Reduction Allowance 2025					1,405,000	852,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**2,901,000**	**2,838,000**	**2,901,000**
A032	**TOTAL COMMUNICATION**			**54,000**	**53,000**	**54,000**
A03201	Postage & Telegraph			13,000	12,000	13,000
A03202	Telephone & Trunk Call			41,000	41,000	41,000
A033	**TOTAL UTILITIES**			**2,018,000**	**2,018,000**	**2,018,000**
A03302	Water			13,000	13,000	13,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**624,000**	**574,000**	**624,000**
A03805	**Travelling Allowance**			**299,000**	**281,000**	**299,000**
002	Gazetted			195,000		195,000
003	Non-Gazetted			104,000		104,000
A03807	POL			325,000	293,000	325,000
A039	**GENERAL TOTAL**			**205,000**	**193,000**	**205,000**
A03901	Stationery			120,000	113,000	120,000
A03902	Printing & Publication			20,000	19,000	20,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	**Others**			**50,000**	**47,000**	**50,000**
019	Public Prize			50,000		50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**78,000**	**73,000**	**78,000**
A13001	Transport			78,000	73,000	78,000
	GRAND TOTAL			**21,582,000**	**20,535,000**	**21,834,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE**						
022	**CIVIL DEFENCE**						
0221	**CIVIL DEFENCE**						
022101	**CIVIL DEFENCE**						
BB0325	**CIVIL DEFENCE OFFICE BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,775,000**	**11,712,000**	**12,129,000**
A011	**TOTAL PAY**		**15**	**15**	**5,089,000**	**4,843,000**	**4,854,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**923,000**	**797,000**
C064	Civil Defence Officer	BPS-16	1	1	808,000		797,000
A01151	**PAY OF OTHER STAFF**		**14**	**14**	**4,281,000**	**3,920,000**	**4,057,000**
B023	Bomb Disposal Commander	BPS-15	2	2	968,000		1,002,000
B025	Bomb Disposal Technician	BPS-12	2	2	758,000		543,000
J016	Junior Clerk	BPS-11	1	1	310,000		224,000
I019	Instructor	BPS-08	1	1	251,000		263,000
R014	Rescue Leader	BPS-06	2	2	731,000		741,000
D128	Driver	BPS-05	0	2			412,000
D128	Driver	BPS-04	2	0	400,000		
N004	Naib Qasid	BPS-01	1	1	212,000		214,000
B024	Bomb Disposal Helper	BPS-01	2	2	475,000		480,000
C061	Chowkidar	BPS-01	1	1	176,000		178,000
A012	**TOTAL ALLOWANCES**				**5,686,000**	**6,869,000**	**7,275,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,086,000**	**5,957,000**	**6,387,000**
A01202	House Rent Allowance				314,000	269,000	314,000
A01203	Conveyance Allowance				429,000	410,000	429,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				270,000	271,000	270,000
A0124C	Disparity Reduction Allowance				538,000	486,000	538,000
A0124N	Disparity Reduction Allowance 2022- 15%				323,000	292,000	323,000
A0124R	Ad-hoc Relief Allowance 2022				434,000	385,000	434,000
A0124X	Ad-hoc Relief Allowance 2023				1,567,000	1,388,000	1,553,000
A0125E	Ad-hoc Relief Allowance 2024				1,209,000	1,241,000	1,209,000
A0125P	Ad-hoc Relief Allowance 2025					446,000	484,000
A0125Q	Disparity Reduction Allowance 2025					769,000	831,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**				**600,000**	**912,000**	**888,000**
A01277	Contingent paid staff		(02)	(02)	600,000	912,000	888,000
A03	**TOTAL OPERATING EXPENSES**				**762,000**	**739,000**	**762,000**
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**				**168,000**	**168,000**	**168,000**
A03302	Water				13,000	13,000	13,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**264,000**	**264,000**	**264,000**
A03402	Rent for Office Buildings (Non Transferable)			264,000	264,000	264,000
A038	**TOTAL TRANSPORTATION**			**169,000**	**154,000**	**169,000**
A03805	**Travelling Allowance**			**39,000**	**37,000**	**39,000**
003	Non-Gazetted			39,000		39,000
A03807	POL			130,000	117,000	130,000
A039	**GENERAL TOTAL**			**115,000**	**108,000**	**115,000**
A03901	Stationery			40,000	38,000	40,000
A03902	Printing & Publication			10,000	9,000	10,000
A03906	Uniform & Liveries			15,000	14,000	15,000
A03970	Others			50,000	47,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**104,000**	**98,000**	**104,000**
A13001	Transport			104,000	98,000	104,000
	GRAND TOTAL			**11,641,000**	**12,549,000**	**12,995,000**

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY CIVIL DEFENCE					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**429,948,000**	**445,009,000**	**496,294,000**
A011	**TOTAL PAY**	**515**	**533**	**199,560,000**	**181,719,000**	**209,676,000**
A01101	**PAY OF OFFICERS**	**61**	**56**	**55,453,000**	**47,446,000**	**53,179,000**
A01102	Personal Pay			**144,000**	**0**	**28,000**
A01103	Special Pay			**759,000**	**95,000**	**668,000**
A01105	Qualification Pay			**54,000**	**20,000**	**63,000**
A01151	**PAY OF OTHER STAFF**	**454**	**477**	**142,923,000**	**133,944,000**	**155,511,000**
A01152	Personal Pay			**227,000**	**214,000**	**227,000**
A012	**TOTAL ALLOWANCES**			**230,388,000**	**263,290,000**	**286,618,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**216,888,000**	**242,770,000**	**263,086,000**
A01201	Senior Post Allowance			46,000	20,000	30,000
A01202	House Rent Allowance			16,412,000	14,164,000	15,755,000
A01203	Conveyance Allowance			15,013,000	12,471,000	15,132,000
A01207	Washing Allowance			145,000	144,000	147,000
A01208	Dress Allowance			143,000	142,000	148,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,109,000	13,954,000	139,000
A01211	Hill Allowance (Personal Allowance)			154,000	64,000	152,000
A01216	Qualification Allowance			120,000	72,000	60,000
A01217	Medical Allowance			9,758,000	8,571,000	9,838,000
A01228	Orderly Allowance			543,000	589,000	600,000
A0122N	Special Conveyance Allowance for Disabled Employees			144,000	216,000	192,000
A0122S	Utility Allowance			1,236,000	938,000	48,000
A0123E	Executive Allowance			3,550,000	2,902,000	2,488,000
A0124C	Disparity Reduction Allowance			20,179,000	17,486,000	21,201,000
A0124N	Disparity Reduction Allowance 2022- 15%			13,973,000	10,597,000	12,730,000
A0124R	Ad-hoc Relief Allowance 2022			15,891,000	15,689,000	17,229,000
A0124X	Ad-hoc Relief Allowance 2023			64,983,000	54,781,000	63,689,000
A0125E	Ad-hoc Relief Allowance 2024			50,343,000	42,646,000	47,756,000
A0125P	Ad-hoc Relief Allowance 2025			-	17,843,000	21,159,000
A0125Q	Disparity Reduction Allowance 2025			-	29,392,000	34,447,000
A01224	Entertainment Allowance			26,000	29,000	26,000
A01233	Unattractive Area Allowance (Karnah Allow)			120,000	60,000	120,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCLUDING TA)**			**13,500,000**	**20,520,000**	**23,532,000**
A01277	Contingent paid staff	(45)	(53)	13,500,000	20,520,000	23,532,000
A03	**TOTAL OPERATING EXPENSES**			**73,115,000**	**79,287,000**	**67,869,000**
A031	**TOTAL FEES**			**600,000**	**1,040,000**	**0**
A03102	**Legal Fees**			**600,000**	**1,040,000**	**0**
001	Legal Fees			600,000	0	0
A032	**TOTAL COMMUNICATION**			**1,880,000**	**2,046,000**	**1,545,000**
A03201	Postage & Telegraph			336,000	322,000	276,000
A03202	Telephone & Trunk Call			1,544,000	1,724,000	1,269,000

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CIVIL DEFENCE

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**8,305,000**	**8,304,000**	**8,285,000**
A03302	Water			310,000	310,000	310,000
A03303	Electricity			7,920,000	7,920,000	7,920,000
A03304	Hot & Cold Weather Charges			75,000	74,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**2,619,000**	**2,991,000**	**2,619,000**
A03402	Rent for Office Buildings (Non Transferable)			2,619,000	2,991,000	2,619,000
A038	**TOTAL TRANSPORTATION**			**32,386,000**	**36,896,000**	**29,186,000**
A03801	Training/Demonstration (Awards)			300,000	282,000	300,000
A03805	**Travelling Allowance**			**9,138,000**	**9,416,000**	**7,538,000**
002	Gazetted			5,535,000	0	4,535,000
003	Non-Gazetted			3,603,000	0	3,003,000
A03806	Transportation of Goods			500,000	500,000	500,000
A03807	POL			22,448,000	26,698,000	20,848,000
A039	**GENERAL TOTAL**			**27,325,000**	**28,010,000**	**26,234,000**
A03901	Stationery			3,500,000	3,687,000	3,000,000
A03902	Printing & Publication			580,000	563,000	520,000
A03903	Conferences / Seminars / Workshops / Symposia			700,000	500,000	500,000
A03905	Newspapers, Periodicals and Books			110,000	121,000	80,000
A03906	Uniform & Liveries			1,225,000	1,611,000	1,224,000
A03919	Payments to Other for Services rendered			18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines			1,000,000	1,250,000	1,000,000
A03970	**Others**			**1,610,000**	**1,678,000**	**1,310,000**
001	Others			1,310,000	0	1,010,000
019	Public Prize			300,000	0	300,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**400,000**	**432,000**	**200,000**
A06301	Entertainment Charges			400,000	432,000	200,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**0**	**120,000,000**	**0**
A09601	Purchase of Machinery			0	120,000,000	0
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**14,837,000**	**18,272,000**	**13,537,000**
A13001	Transport			12,237,000	15,984,000	11,237,000
A13101	Machinery/Equipment			1,100,000	788,000	800,000
A13201	Furniture			1,000,000	1,000,000	1,000,000
A13301	Buildings			500,000	500,000	500,000
	GRAND TOTAL			**518,300,000**	**663,000,000**	**577,900,000**

Climate & Gender Tagging

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ARMED SERVICES BOARD

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0096	N/A	0%	N/A	0%
MZ0097	N/A	0%	N/A	0%
MZ0098	N/A	0%	N/A	0%
HT0192	N/A	0%	N/A	0%
NM0124	N/A	0%	N/A	0%
BG0030	N/A	0%	N/A	0%
HV0031	N/A	0%	N/A	0%
PO0036	N/A	0%	N/A	0%
SJ0019	N/A	0%	N/A	0%
KJ0030	N/A	0%	N/A	0%
MJ0025	N/A	0%	N/A	0%
BB0017	N/A	0%	N/A	0%

GRANT NO. 12

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ARMED SERVICES BOARD

DDO CODE	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	12,280,000	16,943,000	12,755,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	21,044,000	15,232,000	22,476,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	14,725,000	12,601,000	15,315,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	7,176,000	6,112,000	7,823,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	6,200,000	5,167,000	6,551,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	12,384,000	10,250,000	13,301,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	6,277,000	4,190,000	6,786,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	12,052,000	8,371,000	13,599,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	11,388,000	10,575,000	12,956,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	14,964,000	11,102,000	14,230,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	7,211,000	4,313,000	7,796,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	6,799,000	5,744,000	7,712,000
	TOTAL	**132,500,000**	**110,600,000**	**141,300,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
MZ0096	**DEFENCE PLANNING CELL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,953,000**	**16,633,000**	**12,428,000**
A011	**TOTAL PAY**		**7**	**7**	**4,015,000**	**3,450,000**	**4,015,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,998,000**	**1,769,000**	**1,998,000**
S027	Section Officer	BPS-17	1	1	1,591,000		1,591,000
A053	Assistant	BPS-16	1	1	407,000		407,000
A01103	Special Pay				41,000	41,000	41,000
A01151	**PAY OF OTHER STAFF**		**5**	**5**	**1,944,000**	**1,627,000**	**1,944,000**
S026	Section Clerk	BPS-14	1	1	554,000		554,000
S102	Stenographer	BPS-14	1	1	387,000		387,000
M002	Machine Operator	BPS-05	1	1	242,000		242,000
N004	Naib Qasid	BPS-01	2	2	761,000		761,000
A01152	Personal Pay				32,000	13,000	32,000
A012	**TOTAL ALLOWANCES**				**7,938,000**	**13,183,000**	**8,413,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,938,000**	**13,183,000**	**8,413,000**
A01202	House Rent Allowance				282,000	255,000	282,000
A01203	Conveyance Allowance				255,000	236,000	255,000
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				3,942,000	9,507,000	4,015,000
A01211	Hill Allowance (Personal Allowance)				7,000	3,000	7,000
A01217	Medical Allowance				147,000	131,000	147,000
A0124R	Ad-hoc Relief Allowance 2022				340,000	296,000	340,000
A0124X	Ad-hoc Relief Allowance 2023				1,298,000	991,000	1,298,000
A0125E	Ad-hoc Relief Allowance 2024				903,000	778,000	903,000
A0125P	Ad-hoc Relief Allowance 2025					342,000	402,000
A0122S	Utility Allowance				756,000	640,000	756,000
A03	**TOTAL OPERATING EXPENSES**				**299,000**	**284,000**	**299,000**
A032	**TOTAL COMMUNICATION**				**58,000**	**57,000**	**58,000**
A03201	Postage & Telegraph				10,000	9,000	10,000
A03202	Telephone & Trunk Call				48,000	48,000	48,000
A033	**TOTAL UTILITIES**				**5,000**	**5,000**	**5,000**
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**56,000**	**53,000**	**56,000**
A03805	**Travelling Allowance**			**56,000**	**53,000**	**56,000**
002	Gazetted			38,000		38,000
003	Non-Gazetted			18,000		18,000
A039	**TOTAL GENERAL**			**180,000**	**169,000**	**180,000**
A03901	Stationery			112,000	105,000	112,000
A03902	Printing & Publication			12,000	11,000	12,000
A03970	Others			56,000	53,000	56,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**28,000**	**26,000**	**28,000**
A13101	Machinery/Equipment			28,000	26,000	28,000
	GRAND TOTAL			**12,280,000**	**16,943,000**	**12,755,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
MZ0097	**DIRECTOR ARMED SERVICES BOARD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**18,777,000**	**13,015,000**	**20,209,000**
A011	**TOTAL PAY**		**19**	**20**	**9,507,000**	**5,629,000**	**8,742,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**4,645,000**	**1,278,000**	**3,533,000**
D073	Director	BPS-19	1	1	2,445,000		1,265,000
D026	Deputy Director	BPS-18	1	1	764,000		764,000
S129	Superintendent	BPS-17	1	1	893,000		934,000
A053	Assistant	BPS-16	1	1	543,000		570,000
A01151	**PAY OF OTHER STAFF**		**15**	**16**	**4,862,000**	**4,351,000**	**5,209,000**
S102	Stenographer	BPS-14	1	1	303,000		303,000
S042	Senior Clerk	BPS-14	3	3	1,328,000		1,391,000
J016	Junior Clerk	BPS-11	4	4	1,199,000		1,262,000
M002	Machine Operator	BPS-05	1	1	397,000		407,000
D128	Driver	BPS-05	0	2			681,000
D128	Driver	BPS-04	2	0	663,000		
N004	Naib Qasid	BPS-01	3	3	679,000		696,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	293,000		299,000
A012	**TOTAL ALLOWANCES**				**9,270,000**	**7,386,000**	**11,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,270,000**	**7,386,000**	**11,467,000**
A01202	House Rent Allowance				865,000	535,000	845,000
A01203	Conveyance Allowance				548,000	472,000	548,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	6,000	7,000
A01217	Medical Allowance				463,000	275,000	463,000
A0124C	Disparity Reduction Allowance				987,000	610,000	978,000
A0124N	Disparity Reduction Allowance 2022- 15%				587,000	366,000	587,000
A0124R	Ad-hoc Relief Allowance 2022				841,000	488,000	831,000
A0124X	Ad-hoc Relief Allowance 2023				2,839,000	1,719,000	2,794,000
A0125E	Ad-hoc Relief Allowance 2024				2,120,000	1,355,000	2,057,000
A0125P	Ad-hoc Relief Allowance 2025					560,000	874,000
A0125Q	Disparity Reduction Allowance 2025					994,000	1,470,000
A01224	Entertainment Allowance				6,000	0	6,000
A03	**TOTAL OPERATING EXPENSES**				**1,628,000**	**1,682,000**	**1,628,000**
A032	**TOTAL COMMUNICATION**				**102,000**	**147,000**	**102,000**
A03201	Postage & Telegraph				10,000	55,000	10,000
A03202	Telephone & Trunk Call				92,000	92,000	92,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**20,000**	**20,000**	**20,000**
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,164,000**	**1,199,000**	**1,164,000**
A03805	**Travelling Allowance**			**383,000**	**496,000**	**383,000**
002	Gazetted			243,000		243,000
003	Non-Gazetted			140,000		140,000
A03807	POL			781,000	703,000	781,000
A039	**TOTAL GENERAL**			**342,000**	**316,000**	**342,000**
A03901	Stationery			252,000	237,000	252,000
A03902	Printing & Publication			18,000	17,000	18,000
A03905	Newspapers, Periodicals and Books			8,000	2,000	8,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	56,000	60,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**639,000**	**535,000**	**639,000**
A13001	Transport			569,000	469,000	569,000
A13101	Machinery/Equipment			70,000	66,000	70,000
	GRAND TOTAL			**21,044,000**	**15,232,000**	**22,476,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
MZ0098	**DISTRICT ARMED SERVICES BOARD MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,776,000	11,681,000	14,366,000
A011	**TOTAL PAY**		14	15	6,971,000	5,014,000	5,965,000
A01101	**PAY OF OFFICERS**		3	3	3,446,000	2,272,000	2,364,000
D026	Deputy Director	BPS-18	1	1	2,334,000		1,225,000
H004	Head Clerk	BPS-16	1	1	732,000		759,000
A129	Assistant Secretary	BPS-16	1	1	380,000		380,000
A01103	Special Pay				36,000	25,000	36,000
A01151	**PAY OF OTHER STAFF**		11	12	3,489,000	2,717,000	3,565,000
S042	Senior Clerk	BPS-14	2	2	1,004,000		1,024,000
J016	Junior Clerk	BPS-11	4	4	1,309,000		1,199,000
M002	Machine Operator	BPS-05	1	1	220,000		197,000
D128	Driver	BPS-05	0	1			244,000
D128	Driver	BPS-04	1	0	236,000		
N004	Naib Qasid	BPS-01	2	2	427,000		556,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	293,000		175,000
A012	**TOTAL ALLOWANCES**				6,805,000	6,667,000	8,401,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,599,000	6,497,000	8,231,000
A01202	House Rent Allowance				543,000	406,000	543,000
A01203	Conveyance Allowance				434,000	336,000	372,000
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				312,000	226,000	266,000
A0124C	Disparity Reduction Allowance				615,000	461,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%				369,000	277,000	369,000
A0124R	Ad-hoc Relief Allowance 2022				614,000	470,000	608,000
A0124X	Ad-hoc Relief Allowance 2023				2,123,000	1,616,000	2,053,000
A0125E	Ad-hoc Relief Allowance 2024				1,577,000	1,231,000	1,580,000
A0125P	Ad-hoc Relief Allowance 2025					522,000	597,000
A0125Q	Disparity Reduction Allowance 2025					940,000	1,216,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				206,000	170,000	170,000
A01273	Honorarium for Welfare Officers				206,000	170,000	170,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**686,000**	**737,000**	**686,000**
A032	**TOTAL COMMUNICATION**			**38,000**	**38,000**	**38,000**
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000
A033	**TOTAL UTILITIES**			**50,000**	**50,000**	**50,000**
A03303	Electricity			45,000	45,000	45,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**442,000**	**413,000**	**442,000**
A03805	**Travelling Allowance**			**152,000**	**152,000**	**152,000**
002	Gazetted			114,000		114,000
003	Non-Gazetted			38,000		38,000
A03807	POL			290,000	261,000	290,000
A039	**TOTAL GENERAL**			**156,000**	**236,000**	**156,000**
A03901	Stationery			106,000	106,000	106,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			42,000	122,000	42,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**263,000**	**183,000**	**263,000**
A13001	Transport			239,000	159,000	239,000
A13101	Machinery/Equipment			24,000	24,000	24,000
	GRAND TOTAL			**14,725,000**	**12,601,000**	**15,315,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
HT0192	**DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,397,000	5,425,000	7,114,000
A011	**TOTAL PAY**		7	8	2,989,000	2,476,000	3,393,000
A01101	**PAY OF OFFICERS**		2	2	1,766,000	1,877,000	2,031,000
A075	Assistant Director	BPS-17	1	1	1,386,000		1,488,000
H004	Head Clerk	BPS-16	1	1	380,000		543,000
A01151	**PAY OF OTHER STAFF**		5	6	1,223,000	599,000	1,362,000
S042	Senior Clerk	BPS-14	1	1	303,000		303,000
J016	Junior Clerk	BPS-11	1	1	312,000		249,000
D128	Driver	BPS-05	0	1			197,000
D128	Driver	BPS-04	1	0	189,000		
N004	Naib Qasid	BPS-01	1	1	186,000		197,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	233,000		246,000
A012	**TOTAL ALLOWANCES**				3,408,000	2,949,000	3,721,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,253,000	2,809,000	3,581,000
A01202	House Rent Allowance				130,000	128,000	130,000
A01203	Conveyance Allowance				293,000	176,000	253,000
A01207	Washing Allowance				4,000	5,000	7,000
A01208	Dress Allowance				4,000	5,000	7,000
A01217	Medical Allowance				247,000	90,000	135,000
A0124C	Disparity Reduction Allowance				280,000	219,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%				230,000	132,000	230,000
A0124R	Ad-hoc Relief Allowance 2022				235,000	145,000	200,000
A0124X	Ad-hoc Relief Allowance 2023				981,000	755,000	905,000
A0125E	Ad-hoc Relief Allowance 2024				849,000	545,000	632,000
A0125P	Ad-hoc Relief Allowance 2025					246,000	322,000
A0125Q	Disparity Reduction Allowance 2025					363,000	480,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				155,000	140,000	140,000
A01273	Honorarium for Welfare Officers				155,000	140,000	140,000
A03	**TOTAL OPERATING EXPENSES**				661,000	654,000	591,000
A032	**TOTAL COMMUNICATION**				34,000	60,000	34,000
A03201	Postage & Telegraph				8,000	19,000	8,000
A03202	Telephone & Trunk Call				26,000	41,000	26,000
A033	**TOTAL UTILITIES**				95,000	95,000	95,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				75,000	75,000	75,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**232,000**	**232,000**	**232,000**
A03402	Rent for Office Buildings			232,000	232,000	232,000
A038	**TOTAL TRANSPORTATION**			**196,000**	**140,000**	**126,000**
A03805	**Travelling Allowance**			**96,000**	**120,000**	**96,000**
002	Gazetted			65,000		65,000
003	Non-Gazetted			31,000		31,000
A03807	POL			100,000	20,000	30,000
A039	**TOTAL GENERAL**			**104,000**	**127,000**	**104,000**
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			24,000	51,000	24,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**118,000**	**33,000**	**118,000**
A13001	Transport			94,000	10,000	94,000
A13101	Machinery/Equipment			24,000	23,000	24,000
	GRAND TOTAL			**7,176,000**	**6,112,000**	**7,823,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
NM0124	**DISTRICT ARMED SERVICES BOARD NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,540,000	4,329,000	5,766,000
A011	**TOTAL PAY**		7	8	2,423,000	1,783,000	2,528,000
A01101	**PAY OF OFFICERS**		2	2	945,000	353,000	986,000
A075	Assistant Director	BPS-17	1	1	565,000		606,000
H004	Head Clerk	BPS-16	1	1	380,000		380,000
A01151	**PAY OF OTHER STAFF**		5	6	1,478,000	1,430,000	1,542,000
S042	Senior Clerk	BPS-14	1	1	324,000		345,000
J016	Junior Clerk	BPS-11	1	1	390,000		280,000
D128	Driver	BPS-05	0	1			307,000
D128	Driver	BPS-04	1	0	296,000		
N004	Naib Qasid	BPS-01	1	1	246,000		240,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	222,000		200,000
A012	**TOTAL ALLOWANCES**				3,117,000	2,546,000	3,238,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,019,000	2,417,000	3,108,000
A01202	House Rent Allowance				180,000	134,000	176,000
A01203	Conveyance Allowance				246,000	195,000	255,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				170,000	108,000	134,000
A0124C	Disparity Reduction Allowance				266,000	226,000	226,000
A0124N	Disparity Reduction Allowance 2022- 15%				236,000	136,000	190,000
A0124R	Ad-hoc Relief Allowance 2022				201,000	155,000	220,000
A0124X	Ad-hoc Relief Allowance 2023				865,000	542,000	593,000
A0125E	Ad-hoc Relief Allowance 2024				787,000	434,000	605,000
A0125P	Ad-hoc Relief Allowance 2025					172,000	236,000
A0125Q	Disparity Reduction Allowance 2025					307,000	435,000
A01233	Unattractive Area Allowance (Karnah Allow)				60,000	0	30,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				98,000	129,000	130,000
A01273	Honorarium for Welfare Officers				98,000	129,000	130,000
A03	**TOTAL OPERATING EXPENSES**				586,000	705,000	711,000
A032	**TOTAL COMMUNICATION**				34,000	57,000	34,000
A03201	Postage & Telegraph				8,000	16,000	8,000
A03202	Telephone & Trunk Call				26,000	41,000	26,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**95,000**	**105,000**	**95,000**
A03302	Water			15,000	15,000	15,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			5,000	15,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**208,000**	**208,000**	**251,000**
A03402	Rent for Office Buildings			208,000	208,000	251,000
A038	**TOTAL TRANSPORTATION**			**133,000**	**209,000**	**202,000**
A03805	**Travelling Allowance**			**132,000**	**58,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			1,000	151,000	70,000
A039	**TOTAL GENERAL**			**116,000**	**126,000**	**129,000**
A03901	Stationery			72,000	71,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			36,000	47,000	49,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**74,000**	**133,000**	**74,000**
A13001	Transport			50,000	109,000	50,000
A13101	Machinery/Equipment			24,000	24,000	24,000
	GRAND TOTAL			**6,200,000**	**5,167,000**	**6,551,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
BG0030	**DISTRICT ARMED SERVICES BOARD BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,807,000**	**9,704,000**	**12,724,000**
A011	**TOTAL PAY**		**14**	**15**	**5,714,000**	**4,184,000**	**5,525,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,553,000**	**1,307,000**	**2,066,000**
D026	Deputy Director	BPS-18	1	1	1,305,000		764,000
A129	Assistant Secretary	BPS-16	1	1	651,000		678,000
H004	Head Clerk	BPS-16	1	1	597,000		624,000
A01151	**PAY OF OTHER STAFF**		**11**	**12**	**3,161,000**	**2,877,000**	**3,459,000**
S042	Senior Clerk	BPS-14	2	2	774,000		795,000
J016	Junior Clerk	BPS-11	4	4	1,183,000		1,246,000
M002	Machine Operator	BPS-05	1	1	336,000		346,000
D128	Driver	BPS-05	0	1			251,000
D128	Driver	BPS-04	1	0	228,000		
N004	Naib Qasid	BPS-01	2	2	469,000		480,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	171,000		171,000
A012	**TOTAL ALLOWANCES**				**6,093,000**	**5,520,000**	**7,199,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,952,000**	**5,379,000**	**7,058,000**
A01202	House Rent Allowance				362,000	268,000	362,000
A01203	Conveyance Allowance				494,000	357,000	494,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				263,000	213,000	263,000
A0124C	Disparity Reduction Allowance				615,000	456,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%				391,000	273,000	391,000
A0124R	Ad-hoc Relief Allowance 2022				646,000	392,000	646,000
A0124X	Ad-hoc Relief Allowance 2023				1,904,000	1,292,000	1,597,000
A0125E	Ad-hoc Relief Allowance 2024				1,265,000	1,005,000	1,162,000
A0125P	Ad-hoc Relief Allowance 2025					411,000	536,000
A0125Q	Disparity Reduction Allowance 2025					700,000	980,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**141,000**	**141,000**	**141,000**
A01273	Honorarium for Welfare Officers				141,000	141,000	141,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**543,000**	**514,000**	**543,000**
A032	**TOTAL COMMUNICATION**			**35,000**	**64,000**	**35,000**
A03201	Postage & Telegraph			9,000	8,000	9,000
A03202	Telephone & Trunk Call			26,000	56,000	26,000
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03302	Water			6,000	6,000	6,000
A03303	Electricity			49,000	49,000	49,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**304,000**	**279,000**	**304,000**
A03805	**Travelling Allowance**			**132,000**	**124,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			172,000	155,000	172,000
A039	**TOTAL GENERAL**			**144,000**	**111,000**	**144,000**
A03901	Stationery			94,000	64,000	94,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			42,000	39,000	42,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**34,000**	**32,000**	**34,000**
A13001	Transport			10,000	9,000	10,000
A13101	Machinery/Equipment			24,000	23,000	24,000
	GRAND TOTAL			**12,384,000**	**10,250,000**	**13,301,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
HV0031	**DISTRICT ARMED SERVICES BOARD HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				5,584,000	3,609,000	6,093,000
A011	**TOTAL PAY**		8	9	2,659,000	1,497,000	2,761,000
A01101	**PAY OF OFFICERS**		2	2	945,000	353,000	986,000
A075	Assistant Director	BPS-17	1	1	565,000		606,000
H004	Head Clerk	BPS-16	1	1	380,000		380,000
A01151	**PAY OF OTHER STAFF**		6	7	1,714,000	1,144,000	1,775,000
S042	Senior Clerk	BPS-14	1	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	3	1,060,000		950,000
N004	Naib Qasid	BPS-01	1	1	176,000		181,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	175,000		171,000
A012	**TOTAL ALLOWANCES**				2,925,000	2,112,000	3,332,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,849,000	1,984,000	3,203,000
A01202	House Rent Allowance				212,000	107,000	211,000
A01203	Conveyance Allowance				235,000	171,000	300,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01217	Medical Allowance				181,000	84,000	108,000
A0124C	Disparity Reduction Allowance				280,000	183,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%				254,000	110,000	117,000
A0124R	Ad-hoc Relief Allowance 2022				217,000	128,000	217,000
A0124X	Ad-hoc Relief Allowance 2023				837,000	445,000	799,000
A0125E	Ad-hoc Relief Allowance 2024				625,000	354,000	627,000
A0125P	Ad-hoc Relief Allowance 2025					142,000	260,000
A0125Q	Disparity Reduction Allowance 2025					256,000	354,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				76,000	128,000	129,000
A01273	Honorarium for Welfare Officers				76,000	128,000	129,000
A03	**TOTAL OPERATING EXPENSES**				625,000	545,000	625,000
A032	**TOTAL COMMUNICATION**				49,000	74,000	49,000
A03201	Postage & Telegraph				23,000	42,000	23,000
A03202	Telephone & Trunk Call				26,000	32,000	26,000
A033	**TOTAL UTILITIES**				70,000	83,000	70,000
A03302	Water				15,000	15,000	15,000
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				5,000	18,000	5,000
A034	**TOTAL OCCUPANCY COSTS**				246,000	246,000	246,000
A03402	Rent for Office Buildings				246,000	246,000	246,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**157,000**	**35,000**	**157,000**
A03805	**Travelling Allowance**			**104,000**	**27,000**	**104,000**
002	Gazetted			75,000		75,000
003	Non-Gazetted			29,000		29,000
A03807	POL			53,000	8,000	53,000
A039	**TOTAL GENERAL**			**103,000**	**107,000**	**103,000**
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			25,000	33,000	25,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**68,000**	**36,000**	**68,000**
A13001	Transport			44,000	4,000	44,000
A13101	Machinery/Equipment			24,000	32,000	24,000
	GRAND TOTAL			**6,277,000**	**4,190,000**	**6,786,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
PO0036	**DISTRICT ARMED SERVICES BOARD RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,240,000**	**7,611,000**	**12,827,000**
A011	**TOTAL PAY**		**14**	**15**	**5,436,000**	**3,168,000**	**5,941,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**2,247,000**	**50,000**	**2,444,000**
D026	Deputy Director	BPS-18	1	1	1,189,000		1,332,000
H004	Head Clerk	BPS-16	1	1	380,000		407,000
A129	Assistant Secretary	BPS-16	1	1	678,000		705,000
A01151	**PAY OF OTHER STAFF**		**11**	**12**	**3,189,000**	**3,118,000**	**3,497,000**
S042	Senior Clerk	BPS-14	2	2	649,000		690,000
J016	Junior Clerk	BPS-11	4	4	1,388,000		1,451,000
M002	Machine Operator	BPS-05	1	1	206,000		215,000
D128	Driver	BPS-05	0	1			332,000
D128	Driver	BPS-04	1	0	323,000		
N004	Naib Qasid	BPS-01	2	2	421,000		432,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	202,000		207,000
A012	**TOTAL ALLOWANCES**				**5,804,000**	**4,443,000**	**6,886,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,667,000**	**4,266,000**	**6,709,000**
A01202	House Rent Allowance				543,000	321,000	543,000
A01203	Conveyance Allowance				496,000	302,000	496,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01217	Medical Allowance				313,000	186,000	313,000
A0124C	Disparity Reduction Allowance				671,000	368,000	671,000
A0124N	Disparity Reduction Allowance 2022- 15%				378,000	221,000	378,000
A0124R	Ad-hoc Relief Allowance 2022				435,000	271,000	336,000
A0124X	Ad-hoc Relief Allowance 2023				1,409,000	957,000	1,176,000
A0125E	Ad-hoc Relief Allowance 2024				1,412,000	771,000	1,098,000
A0125P	Ad-hoc Relief Allowance 2025					308,000	795,000
A0125Q	Disparity Reduction Allowance 2025					553,000	893,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**137,000**	**177,000**	**177,000**
A01273	Honorarium for Welfare Officers				137,000	177,000	177,000
A03	**TOTAL OPERATING EXPENSES**				**663,000**	**684,000**	**623,000**
A032	**TOTAL COMMUNICATION**				**35,000**	**57,000**	**35,000**
A03201	Postage & Telegraph				9,000	19,000	9,000
A03202	Telephone & Trunk Call				26,000	38,000	26,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**213,000**	**273,000**	**213,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			200,000	260,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**287,000**	**172,000**	**247,000**
A03805	**Travelling Allowance**			**132,000**	**62,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			155,000	110,000	115,000
A039	**TOTAL GENERAL**			**128,000**	**182,000**	**128,000**
A03901	Stationery			76,000	115,000	76,000
A03902	Printing & Publication			12,000	12,000	12,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	53,000	38,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**149,000**	**76,000**	**149,000**
A13001	Transport			125,000	25,000	125,000
A13101	Machinery/Equipment			24,000	51,000	24,000
	GRAND TOTAL			**12,052,000**	**8,371,000**	**13,599,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
SJ0019	**DISTRICT ARMED SERVICES BOARD SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				10,892,000	10,090,000	12,460,000
A011	**TOTAL PAY**		14	15	5,447,000	4,418,000	5,771,000
A01101	**PAY OF OFFICERS**		3	3	1,958,000	1,193,000	2,012,000
D026	Deputy Director	BPS-18	1	1	764,000		764,000
A129	Assistant Secretary	BPS-16	1	1	651,000		678,000
H004	Head Clerk	BPS-16	1	1	543,000		570,000
A01151	**PAY OF OTHER STAFF**		11	12	3,489,000	3,225,000	3,759,000
S042	Senior Clerk	BPS-14	2	2	628,000		628,000
J016	Junior Clerk	BPS-11	4	4	1,875,000		1,875,000
M002	Machine Operator	BPS-05	1	1	251,000		251,000
D128	Driver	BPS-05	0	1			189,000
D128	Driver	BPS-04	1	0	189,000		
N004	Naib Qasid	BPS-01	2	2	344,000		444,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	202,000		202,000
A012	**TOTAL ALLOWANCES**				5,445,000	5,672,000	6,689,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,333,000	5,553,000	6,577,000
A01202	House Rent Allowance				361,000	254,000	362,000
A01203	Conveyance Allowance				434,000	387,000	436,000
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				294,000	204,000	255,000
A0124C	Disparity Reduction Allowance				614,000	434,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%				368,000	260,000	369,000
A0124R	Ad-hoc Relief Allowance 2022				494,000	380,000	401,000
A0124X	Ad-hoc Relief Allowance 2023				1,499,000	1,356,000	1,499,000
A0125E	Ad-hoc Relief Allowance 2024				1,257,000	1,088,000	1,170,000
A0125P	Ad-hoc Relief Allowance 2025					435,000	560,000
A0125Q	Disparity Reduction Allowance 2025					743,000	898,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				112,000	119,000	112,000
A01273	Honorarium for Welfare Officers				112,000	119,000	112,000
A03	**TOTAL OPERATING EXPENSES**				425,000	415,000	425,000
A032	**TOTAL COMMUNICATION**				64,000	117,000	64,000
A03201	Postage & Telegraph				31,000	84,000	31,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**55,000**
A03302	Water			26,000	26,000	26,000
A03303	Electricity			24,000	24,000	24,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**184,000**	**122,000**	**184,000**
A03805	**Travelling Allowance**			**132,000**	**72,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			52,000	50,000	52,000
A039	**TOTAL GENERAL**			**122,000**	**121,000**	**122,000**
A03901	Stationery			76,000	75,000	76,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**71,000**	**70,000**	**71,000**
A13001	Transport			47,000	46,000	47,000
A13101	Machinery/Equipment			24,000	24,000	24,000
	GRAND TOTAL			**11,388,000**	**10,575,000**	**12,956,000**

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ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
KJ0030	**DISTRICT ARMED SERVICES BOARD KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**14,228,000**	**10,398,000**	**13,494,000**
A011	**TOTAL PAY**		**14**	**15**	**7,250,000**	**4,531,000**	**6,110,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,696,000**	**1,268,000**	**2,137,000**
D026	Deputy Director	BPS-18	1	1	1,705,000		764,000
A129	Assistant Secretary	BPS-16	1	1	1,150,000		505,000
H004	Head Clerk	BPS-16	1	1	841,000		868,000
A01151	**PAY OF OTHER STAFF**		**11**	**12**	**3,554,000**	**3,263,000**	**3,973,000**
S042	Senior Clerk	BPS-14	2	2	1,275,000		1,317,000
J016	Junior Clerk	BPS-11	4	4	1,058,000		1,231,000
M002	Machine Operator	BPS-05	1	1	251,000		260,000
D128	Driver	BPS-05	0	1			296,000
D128	Driver	BPS-04	1	0	287,000		
N004	Naib Qasid	BPS-01	2	2	486,000		497,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	197,000		202,000
A012	**TOTAL ALLOWANCES**				**6,978,000**	**5,867,000**	**7,384,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,780,000**	**5,676,000**	**7,186,000**
A01202	House Rent Allowance				543,000	369,000	543,000
A01203	Conveyance Allowance				436,000	338,000	436,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				266,000	199,000	266,000
A0124C	Disparity Reduction Allowance				615,000	420,000	609,000
A0124N	Disparity Reduction Allowance 2022- 15%				385,000	252,000	385,000
A0124R	Ad-hoc Relief Allowance 2022				515,000	381,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				2,233,000	1,398,000	1,587,000
A0125E	Ad-hoc Relief Allowance 2024				1,770,000	1,089,000	1,276,000
A0125P	Ad-hoc Relief Allowance 2025					443,000	582,000
A0125Q	Disparity Reduction Allowance 2025					770,000	1,085,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**198,000**	**191,000**	**198,000**
A01273	Honorarium for Welfare Officers				198,000	191,000	198,000
A03	**TOTAL OPERATING EXPENSES**				**572,000**	**601,000**	**572,000**
A032	**TOTAL COMMUNICATION**				**34,000**	**52,000**	**34,000**
A03201	Postage & Telegraph				8,000	18,000	8,000
A03202	Telephone & Trunk Call				26,000	34,000	26,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**120,000**	**125,000**	**120,000**
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	10,000	5,000
A038	**TOTAL TRANSPORTATION**			**296,000**	**272,000**	**296,000**
A03805	**Travelling Allowance**			**132,000**	**124,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			164,000	148,000	164,000
A039	**TOTAL GENERAL**			**122,000**	**152,000**	**122,000**
A03901	Stationery			76,000	91,000	76,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	53,000	38,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**164,000**	**103,000**	**164,000**
A13001	Transport			140,000	80,000	140,000
A13101	Machinery/Equipment			24,000	23,000	24,000
	GRAND TOTAL			**14,964,000**	**11,102,000**	**14,230,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
MJ0025	**DISTRICT ARMED SERVICES BOARD MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,459,000**	**3,618,000**	**7,044,000**
A011	**TOTAL PAY**		**9**	**10**	**3,071,000**	**1,472,000**	**3,307,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,121,000**	**50,000**	**1,121,000**
A075	Assistant Director	BPS-17	1	1	606,000		606,000
H004	Head Clerk	BPS-16	1	1	515,000		515,000
A01151	**PAY OF OTHER STAFF**		**7**	**8**	**1,950,000**	**1,422,000**	**2,186,000**
S042	Senior Clerk	BPS-14	1	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	3	1,045,000		1,092,000
D128	Driver	BPS-05	0	1			205,000
D128	Driver	BPS-04	1	0	197,000		
N004	Naib Qasid	BPS-01	1	1	171,000		176,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	234,000		240,000
A012	**TOTAL ALLOWANCES**				**3,388,000**	**2,146,000**	**3,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,251,000**	**2,031,000**	**3,617,000**
A01202	House Rent Allowance				317,000	153,000	317,000
A01203	Conveyance Allowance				266,000	145,000	266,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	0
A01217	Medical Allowance				166,000	96,000	166,000
A0124C	Disparity Reduction Allowance				335,000	171,000	335,000
A0124N	Disparity Reduction Allowance 2022- 15%				220,000	103,000	220,000
A0124R	Ad-hoc Relief Allowance 2022				370,000	136,000	270,000
A0124X	Ad-hoc Relief Allowance 2023				822,000	453,000	772,000
A0125E	Ad-hoc Relief Allowance 2024				745,000	345,000	520,000
A0125P	Ad-hoc Relief Allowance 2025					138,000	320,000
A0125Q	Disparity Reduction Allowance 2025					287,000	422,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				**137,000**	**115,000**	**120,000**
A01273	Honorarium for Welfare Officers				137,000	115,000	120,000
A03	**TOTAL OPERATING EXPENSES**				**638,000**	**597,000**	**638,000**
A032	**TOTAL COMMUNICATION**				**35,000**	**68,000**	**35,000**
A03201	Postage & Telegraph				9,000	18,000	9,000
A03202	Telephone & Trunk Call				26,000	50,000	26,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**133,000**	**73,000**	**133,000**
A03302	Water			8,000	8,000	8,000
A03303	Electricity			120,000	60,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**296,000**	**272,000**	**296,000**
A03805	**Travelling Allowance**			**132,000**	**124,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			164,000	148,000	164,000
A039	**TOTAL GENERAL**			**174,000**	**184,000**	**174,000**
A03901	Stationery			128,000	125,000	128,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	51,000	38,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**114,000**	**98,000**	**114,000**
A13001	Transport			90,000	60,000	90,000
A13101	Machinery/Equipment			24,000	38,000	24,000
	GRAND TOTAL			**7,211,000**	**4,313,000**	**7,796,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
02	**DEFENCE AFFAIRS SERVICES**						
021	**MILITARY DEFENCE**						
0211	**DEFENCE SERVICES**						
021101	**DEFENCE AFFAIRS**						
BB0017	**DISTRICT ARMED SERVICES BOARD BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				6,302,000	5,260,000	7,215,000
A011	**TOTAL PAY**		8	9	3,057,000	2,322,000	3,320,000
A01101	**PAY OF OFFICERS**		2	2	1,273,000	891,000	1,314,000
A075	Assistant Director	BPS-17	1	1	893,000		934,000
H004	Head Clerk	BPS-16	1	1	380,000		380,000
A01151	**PAY OF OTHER STAFF**		6	7	1,784,000	1,431,000	2,006,000
S042	Senior Clerk	BPS-14	1	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	3	1,045,000		1,092,000
N004	Naib Qasid	BPS-01	1	1	234,000		234,000
S148	Sweeper	BPS-01	0	1			170,000
C061	Chowkidar	BPS-01	1	1	202,000		207,000
A012	**TOTAL ALLOWANCES**				3,245,000	2,938,000	3,895,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,101,000	2,794,000	3,794,000
A01202	House Rent Allowance				212,000	145,000	212,000
A01203	Conveyance Allowance				300,000	194,000	223,000
A01217	Medical Allowance				148,000	106,000	148,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	0
A0124C	Disparity Reduction Allowance				362,000	247,000	362,000
A0124N	Disparity Reduction Allowance 2022- 15%				216,000	148,000	216,000
A0124R	Ad-hoc Relief Allowance 2022				255,000	189,000	255,000
A0124X	Ad-hoc Relief Allowance 2023				906,000	649,000	906,000
A0125E	Ad-hoc Relief Allowance 2024				701,000	519,000	652,000
A0125P	Ad-hoc Relief Allowance 2025					227,000	315,000
A0125Q	Disparity Reduction Allowance 2025					370,000	505,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**				144,000	144,000	101,000
A01273	Honorarium for Welfare Officers				144,000	144,000	101,000
A03	**TOTAL OPERATING EXPENSES**				497,000	484,000	497,000
A032	**TOTAL COMMUNICATION**				34,000	34,000	34,000
A03201	Postage & Telegraph				8,000	8,000	8,000
A03202	Telephone & Trunk Call				26,000	26,000	26,000
A033	**TOTAL UTILITIES**				73,000	73,000	73,000
A03302	Water				8,000	8,000	8,000
A03303	Electricity				60,000	60,000	60,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

KC21012

ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**155,000**	**155,000**	**155,000**
A03402	Rent for Office Buildings			155,000	155,000	155,000
A038	**TOTAL TRANSPORTATION**			**132,000**	**124,000**	**132,000**
A03805	**Travelling Allowance**			**132,000**	**124,000**	**132,000**
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000		38,000
A039	**TOTAL GENERAL**			**103,000**	**98,000**	**103,000**
A03901	Stationery			72,000	68,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			25,000	24,000	25,000
	GRAND TOTAL			**6,799,000**	**5,744,000**	**7,712,000**

KC21012

ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY ARMED SERVICES BOARD					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**122,955,000**	**101,373,000**	**131,740,000**
A011	**TOTAL PAY**	**135**	**146**	**58,539,000**	**39,944,000**	**57,378,000**
A01101	**PAY OF OFFICERS**	**31**	**31**	**26,593,000**	**12,661,000**	**22,992,000**
A01103	Special Pay			**77,000**	**66,000**	**77,000**
A01151	**PAY OF OTHER STAFF**	**104**	**115**	**31,837,000**	**27,204,000**	**34,277,000**
A01152	Personal Pay			**32,000**	**13,000**	**32,000**
A012	**TOTAL ALLOWANCES**			**64,416,000**	**61,429,000**	**74,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**63,012,000**	**59,975,000**	**72,944,000**
A01202	House Rent Allowance			4,550,000	3,075,000	4,526,000
A01203	Conveyance Allowance			4,437,000	3,309,000	4,334,000
A01207	Washing Allowance			56,000	49,000	59,000
A01208	Dress Allowance			53,000	45,000	56,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,942,000	9,507,000	4,015,000
A01211	Hill Allowance (Personal Allowance)			18,000	12,000	16,000
A01217	Medical Allowance			2,970,000	1,918,000	2,664,000
A0124C	Disparity Reduction Allowance			5,640,000	3,795,000	5,508,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,634,000	2,278,000	3,452,000
A0124R	Ad-hoc Relief Allowance 2022			5,163,000	3,431,000	4,724,000
A0124X	Ad-hoc Relief Allowance 2023			17,716,000	12,173,000	15,979,000
A0125E	Ad-hoc Relief Allowance 2024			14,011,000	9,514,000	12,282,000
A0125P	Ad-hoc Relief Allowance 2025			0	3,946,000	5,799,000
A0125Q	Disparity Reduction Allowance 2025			0	6,283,000	8,738,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	0	30,000
A0122S	Utility Allowance			756,000	640,000	756,000
A01224	Entertainment Allowance			6,000	0	6,000
A012-2	**TOTAL OTHER ALLOWANCE (EXCL. T.A.)**			**1,404,000**	**1,454,000**	**1,418,000**
A01273	Honorarium for Welfare Officers			1,404,000	1,454,000	1,418,000
A03	**TOTAL OPERATING EXPENSES**			**7,823,000**	**7,902,000**	**7,838,000**
A032	**TOTAL COMMUNICATION**			**552,000**	**825,000**	**552,000**
A03201	Postage & Telegraph			143,000	306,000	143,000
A03202	Telephone & Trunk Call			409,000	519,000	409,000
A033	**TOTAL UTILITIES**			**989,000**	**1,017,000**	**989,000**
A03302	Water			131,000	131,000	131,000
A03303	Electricity			798,000	798,000	798,000
A03304	Hot & Cold Weather Charges			60,000	88,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**841,000**	**841,000**	**884,000**
A03402	Rent for Office Buildings			841,000	841,000	884,000

KC21012

ARMED SERVICES BOARD

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,647,000**	**3,290,000**	**3,606,000**
A03805	**Travelling Allowance**			**1,715,000**	**1,536,000**	**1,715,000**
002	Gazetted			1,193,000	0	1,193,000
003	Non-Gazetted			522,000	0	522,000
A03807	POL			1,932,000	1,754,000	1,891,000
A039	**TOTAL GENERAL**			**1,794,000**	**1,929,000**	**1,807,000**
A03901	Stationery			1,208,000	1,193,000	1,208,000
A03902	Printing & Publication			96,000	94,000	96,000
A03905	Newspapers, Periodicals and Books			8,000	2,000	8,000
A03906	Uniform & Liveries			20,000	20,000	20,000
A03970	Others			462,000	620,000	475,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,722,000**	**1,325,000**	**1,722,000**
A13001	Transport			1,408,000	971,000	1,408,000
A13101	Machinery/Equipment			314,000	354,000	314,000
	GRAND TOTAL			**132,500,000**	**110,600,000**	**141,300,000**

Climate & Gender Tagging

KC21013

COMMUNICATIONS & WORKS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0101	N/A	0%	CBTCN001,CBTCN002,CBTTS001	5%,5%,5%
MZ0102	GDTGL002	10%	CBTHA008	10%
MZ0103	N/A	0%	CBTTS001, CBTCN013, CBTTS009	5%,5%,5%
MZ0650	N/A	0%	CBTTS001, CBTCN007, CBTCN013	5%,5%,5%
MZ0104	N/A	0%	CBTTS004, CBTTS012, CBTCN013	5%,5%,5%
MZ0105	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0917	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0918	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0919	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0920	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
NM0125	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
NM0187	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
NM0188	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0107	N/A	0%	N/A	0%
HT0007	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
HT0265	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
HT0266	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0617	N/A	0%	CBTTS001, CBTCN013, CBTTS009	5%,5%,5%
PO0621	N/A	0%	CBTTS001, CBTCN007, CBTCN013	5%,5%,5%
PO0037	N/A	0%	CBTTS004, CBTTS012, CBTCN013	5%,5%,5%
PO0038	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0551	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0552	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0553	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0554	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
PO0615	N/A	0%	CBTTS003, CBTCN007, CBTTS007	5%,5%,5%
BG0032	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BG0554	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BG0555	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BG0556	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
HV0324	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
HV0461	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
SJ0020	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
SJ0302	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
SJ0301	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0648	N/A	0%	CBTTS001, CBTCN013, CBTTS009	5%,5%,5%
MJ0404	N/A	0%	CBTTS001, CBTCN007, CBTCN013	5%,5%,5%
MJ0027	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MJ0508	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MJ0509	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BB0018	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BB0462	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%

Climate & Gender Tagging

KC21013

COMMUNICATIONS & WORKS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
BB0463	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
BB0464	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
KJ0031	N/A	0%	CBTTS004, CBTTS012, CBTCN013	5%,5%,5%
KJ0032	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
KJ0651	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
KJ0652	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
KJ0654	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
KJ0655	N/A	0%	CBTTS003, CBTTS007, CBTCN007	5%,5%,5%
MZ0108	N/A	0%	CBTCN009, CBTCN011, CBTEP015	10%,5%,5%
MZ0109	N/A	0%	CBTCN001,CBTCN002,CBTTS001	5%,5%,5%
MZ0651	N/A	0%	CBTCN002, CBTCN005, CBTEE016	10%,5%,5%
MZ0652	N/A	0%	CBTWS003, CBTWS020, CBTWS019	10%,5%,5%
MZ0110	N/A	0%	CBTCN002, CBTCN010, CBTEP012	10%,5%,5%
MZ0111	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MZ0921	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MZ0922	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MZ0923	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MZ0112	N/A	0%	N/A	0%
MZ0924	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MZ0925	N/A	0%	N/A	0%
IB0013	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
IB0002	GDTSP003	10%	CBTHA007, CBTHA012	5%, 5%
NM0016	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
NM0189	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
NM0190	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
NM0191	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
PO0618	N/A	0%	CBTCN001,CBTCN002,CBTTS001	5%,5%,5%
PO0619	N/A	0%	CBTCN002, CBTCN005, CBTEE016	10%,5%,5%
PO0620	N/A	0%	CBTWS003, CBTWS020, CBTWS019	10%,5%,5%
BG0033	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
BG0557	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
BG0558	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
HV0315	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
HV0462	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
HV0463	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
PO0039	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
PO0555	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
PO0556	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
SJ0021	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
SJ0303	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
SJ0304	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
SJ0305	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MZ0113	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
MZ0114	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%

Climate & Gender Tagging

KC21013

COMMUNICATIONS & WORKS

DDO	Gender Codes	Gender Weightage	Climate Codes	Climate Weightage
MZ0926	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MZ0927	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MZ0928	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MZ0929	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MZ0930	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
BG0034	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
BG0559	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
BG0560	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
PO0040	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
PO0557	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
PO0558	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
PO0525	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
MZ0115	N/A	0%	N/A	0%
MZ0116	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
MJ0028	N/A	0%	CBTCN002, CBTCN010, CBTEP012	10%,5%,5%
MJ0580	N/A	0%	CBTCN002, CBTCN005, CBTEE016	10%,5%,5%
MJ0029	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MJ0510	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MJ0511	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
BB0019	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
BB0465	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
BB0466	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
BB0467	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
KJ0033	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
KJ0656	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
KJ0657	N/A	0%	CBTCN008, CBTCN006, CBTEE016	10%,5%,5%
MJ0435	N/A	0%	CBTWS003, CBTWS021, CBTWS016	10%,5%,5%
MJ0030	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
MJ0579	N/A	0%	CBTWS003, CBTWS020, CBTWS019	10%,5%,5%
MJ0031	GDTSP003	10%	CBTHA011, CBTHA003, CBTCT004	5%, 5%, 5%
MJ0512	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MJ0513	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MJ0514	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MJ0405	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
MJ0515	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MJ0516	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
MJ0517	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
BB0020	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
BB0468	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
BB0469	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
BB0470	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
KJ0034	N/A	0%	CBTWS010, CBTWS012, CBTWS006	10%,5%,5%
KJ0658	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%
KJ0659	N/A	0%	CBTWS021, CBTWS016, CBTWS014	10%,5%,5%

GRANT NO. 13

KC21013

COMMUNICATIONS & WORKS

DDO Code	DDO NAME	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	97,576,000	105,605,000	107,671,000
MZ0102	CENTRAL DESIGN OFFICE	126,419,000	119,193,000	142,600,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	49,556,000	62,271,000	54,556,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	77,600,000	0	147,841,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	19,418,000	22,421,000	23,759,000
MZ0105	ROAD DIVISION MUZAFFARABAD	33,981,000	270,005,000	37,695,000
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)	113,940,000	113,292,000	110,757,000
MZ0918	ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)	96,926,000	96,150,000	71,040,000
MZ0919	ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)	131,015,000	152,152,000	126,414,000
MZ0920	ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)	92,416,000	87,661,000	84,922,000
NM0125	ROAD DIVISION NEELUM	20,931,000	46,710,000	23,588,000
NM0187	ROAD SUB-DIVISION NEELUM (HQ)	108,822,000	103,951,000	99,091,000
NM0188	ROAD SUB-DIVISION SHARDA	61,111,000	52,741,000	49,737,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	53,570,000	63,776,000	49,729,000
HT0007	ROAD DIVISION JEHLUM VALLEY	18,092,000	45,110,000	19,980,000
HT0265	ROAD SUB-DIVISION JEHLUM VALLEY (HQ)	123,886,000	132,176,000	117,722,000
HT0266	ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)	88,141,000	89,623,000	82,909,000
PO0617	CHIEF ENGINEER HIGHWAYS RAWALAKOT	12,331,000	13,058,000	15,645,000
PO0621	WORKS ROADS RAWALAKOT (Non-Transferable)	48,900,000	218,000	150,564,000
PO0037	ROAD CIRCLE RAWALAKOT	18,228,000	14,759,000	22,041,000
PO0038	ROAD DIVISION RAWALAKOT	23,566,000	355,969,000	28,337,000
PO0551	ROAD SUB-DIVISION RAWALAKOT (HQ)	143,481,000	59,251,000	146,995,000
PO0552	ROAD SUB-DIVISION RAWALAKOT (HAJEERA)	45,834,000	14,258,000	39,982,000
PO0553	ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)	83,308,000	35,863,000	80,196,000
PO0554	ROAD SUB-DIVISION RAWALAKOT (THORAR)	69,518,000	7,911,000	66,018,000
PO0615	HIGHWAYS SUB DIVISION MECHANICAL	26,667,000	15,839,000	26,717,000
BG0032	ROAD DIVISION BAGH	22,311,000	74,352,000	26,316,000
BG0554	ROAD SUB-DIVISION BAGH (HQ)	57,921,000	46,372,000	41,076,000
BG0555	ROAD SUB-DIVISION BAGH (DHEERKOT)	84,287,000	71,167,000	81,063,000
BG0556	ROAD SUB-DIVISION BAGH (HARIGHEL)	59,867,000	49,397,000	59,400,000
HV0324	ROAD DIVISION HAVELI	15,468,000	31,247,000	17,052,000
HV0461	ROAD SUB-DIVISION HAVELI (HQ)	164,489,000	152,471,000	144,336,000
SJ0020	ROAD DIVISION SUDHNOTI	14,540,000	37,855,000	15,257,000
SJ0302	ROAD SUB-DIVISION SUDHNOTI (BALOCH)	63,450,000	49,240,000	57,704,000
SJ0301	ROAD SUB-DIVISION SUDHNOTI (HQ)	94,846,000	88,856,000	89,889,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	26,337,000	22,424,000	29,299,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	72,332,000	1,200,000	178,374,000

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		Rs.	Rs.	Rs.
MJ0027	ROAD DIVISION MIRPUR	33,531,000	107,892,000	44,815,000
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)	116,219,000	107,515,000	110,424,000
MJ0509	ROAD SUB-DIVISION MIRPUR (OUT STATION)	51,343,000	41,468,000	37,243,000
BB0018	ROAD DIVISION BHIMBER	18,616,000	53,973,000	21,862,000
BB0462	ROAD SUB-DIVISION BHIMBER (HQ)	64,171,000	64,857,000	54,028,000
BB0463	ROAD SUB-DIVISION BHIMBER (BARNALA)	36,256,000	27,280,000	25,999,000
BB0464	ROAD SUB-DIVISION BHIMBER (SAMAHNI)	45,767,000	41,372,000	19,523,000
KJ0031	ROAD CIRCLE KOTLI	21,825,000	20,721,000	21,251,000
KJ0032	ROAD DIVISION KOTLI	34,317,000	100,508,000	38,005,000
KJ0651	ROAD SUB-DIVISION KOTLI (HQ)	68,003,000	54,380,000	52,037,000
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)	95,535,000	116,282,000	89,861,000
KJ0654	ROAD SUB-DIVISION KOTLI (SEHNSA)	93,520,000	100,869,000	86,249,000
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)	70,755,000	58,665,000	59,676,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	72,526,000	347,775,000	75,106,000
MZ0109	CHIEF ENGINEER BUILDINGS	67,883,000	67,003,000	70,019,000
MZ0651	WORKS BUILDINGS (NORTH)	31,532,000	3,010,000	31,532,000
MZ0652	WORKS PUBLIC HEALTH (NORTH)	31,112,000	199,000	31,112,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	24,897,000	35,928,000	28,411,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	29,135,000	29,077,000	33,520,000
MZ0921	BUILDINGS SUB DIVISON HQ MUZAFFARABAD	17,705,000	22,061,000	20,021,000
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD	11,513,000	10,405,000	11,936,000
MZ0923	BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD	21,308,000	25,988,000	23,080,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	53,308,000	61,793,000	58,013,000
MZ0924	BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)	192,611,000	286,389,000	196,234,000
MZ0925	MAINTENANCE SUB-DIVISION MUZAFFARABAD	235,911,000	321,915,000	289,615,000
IB0013	BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD	36,804,000	47,543,000	37,691,000
IB0002	KASHMIR HOUSE ISLAMABAD	100,618,000	127,204,000	107,860,000
NM0016	BUILDING DIVISION NEELUM	21,165,000	18,956,000	22,750,000
NM0189	BUILDINGS SUB-DIVISION AUTHMUQAM	14,759,000	13,931,000	15,673,000
NM0190	BUILDINGS SUB-DIVISION SHARDA	6,877,000	6,642,000	8,948,000
NM0191	PHE SUB-DIVISION ATHMUQAM	44,966,000	47,963,000	47,389,000
PO0618	CHIEF ENGINEER BUILDINGS/PHE POONCH DIVISION	13,013,000	11,871,000	13,600,000
PO0619	WORKS BUILDINGS RAWALAKOT	14,400,000	235,000	14,400,000
PO0620	WORKS PUBLIC HEALTH RAWALAKOT	6,462,000	666,000	6,462,000
BG0033	BUILDING DIVISION BAGH	20,518,000	23,235,000	21,685,000
BG0557	BUILDINGS SUB-DIVISION BAGH (HQ)	19,477,000	22,279,000	21,301,000
BG0558	BUILDINGS SUB-DIVISION DHEERKOT	9,332,000	9,160,000	10,451,000
HV0315	BUILDING DIVISION HAVELI	17,852,000	17,923,000	18,920,000

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		Rs.	Rs.	Rs.
HV0462	BUILDINGS SUB-DIVISION HAVELI	14,247,000	14,807,000	15,870,000
HV0463	PHE SUB-DIVISION HAVELI	24,862,000	27,499,000	28,219,000
PO0039	BUILDING DIVISION RAWALAKOT	23,930,000	28,145,000	26,213,000
PO0555	BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT	36,458,000	40,132,000	40,344,000
PO0556	BUILDINGS SUB-DIVISION ABBASPUR	7,784,000	14,584,000	8,829,000
SJ0021	BUILDING DIVISION SUDHNOTI	21,050,000	23,349,000	22,061,000
SJ0303	BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI	16,500,000	12,999,000	17,644,000
SJ0304	BUILDINGS SUB-DIVISION TRARKHAL	8,874,000	7,733,000	10,103,000
SJ0305	PHE SUB-DIVISION PLANDARI	17,694,000	17,921,000	19,201,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	22,390,000	21,262,000	24,038,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	55,234,000	63,733,000	61,884,000
MZ0926	PHE SUB-DIVISON MUZAFFARABAD CITY - I	52,041,000	54,929,000	56,953,000
MZ0927	PHE SUB-DIVISON MUZAFFARABAD CITY - II	76,314,000	83,614,000	82,826,000
MZ0928	PHE SUB-DIVISON MUZAFFARABAD CITY - III	50,572,000	52,212,000	52,028,000
MZ0929	PHE MECHANICAL SUB-DIVISION	329,788,000	359,084,000	334,470,000
MZ0930	PHE O/S SUB-DIVISION	65,711,000	67,542,000	69,356,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	26,502,000	23,908,000	28,898,000
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	49,555,000	50,301,000	52,210,000
BG0560	PHE SUB-DIVISION DHEERKOT	13,477,000	12,908,000	14,734,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	23,437,000	24,610,000	25,398,000
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	44,360,000	45,260,000	47,215,000
PO0558	PHE SUB-DIVISION HAJEERA	13,042,000	10,612,000	13,948,000
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAK(	14,725,000	12,809,000	15,832,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	32,703,000	31,531,000	35,252,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	28,065,000	25,252,000	32,267,000
MJ0028	BUILDING CIRCLE MIRPUR	21,916,000	24,760,000	25,240,000
MJ0580	WORKS BUILDINGS (SOUTH)	15,303,000	883,000	15,231,000
MJ0029	BUILDING DIVISION MIRPUR	32,834,000	51,262,000	37,088,000
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	47,605,000	53,184,000	51,914,000
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	14,791,000	15,466,000	15,720,000
BB0019	BUILDING DIVISION BHIMBER	15,487,000	18,830,000	16,981,000
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	12,039,000	10,969,000	13,476,000
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	10,463,000	12,462,000	12,244,000
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	9,164,000	9,108,000	9,086,000
KJ0033	BUILDING DIVISION KOTLI	25,333,000	26,543,000	28,045,000
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	21,936,000	20,604,000	22,685,000
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	13,202,000	14,366,000	13,089,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MI	38,843,000	37,612,000	47,315,000

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		Rs.	Rs.	Rs.
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	18,220,000	15,173,000	20,160,000
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	30,534,000	66,000	30,042,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	70,426,000	71,613,000	75,219,000
MJ0512	PHE SUB DIVISION CITY - I MIRPUR	152,464,000	166,676,000	164,897,000
MJ0513	PHE SUB DIVISION CITY - II MIRPUR	129,771,000	129,989,000	136,313,000
MJ0514	PHE SUB DIVISION CITY - III MIRPUR	39,070,000	36,220,000	39,661,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	37,653,000	42,661,000	38,816,000
MJ0515	PHE SUB DIVISION ISLAMGARH MIRPUR	75,985,000	83,113,000	81,566,000
MJ0516	PHE SUB-DIVISION CHAKSWARI MIRPUR	58,752,000	68,018,000	62,351,000
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR	55,957,000	58,357,000	60,860,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	34,730,000	34,545,000	38,356,000
BB0468	PHE SUB-DIVISION HEADQUARTER BHIMBER	32,100,000	35,374,000	35,854,000
BB0469	PHE SUB-DIVISION BARNALA	22,540,000	21,794,000	23,927,000
BB0470	PHE SUB-DIVISION SAMAHNI	23,725,000	22,360,000	25,265,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	44,016,000	41,706,000	44,783,000
KJ0658	PHE SUB-DIVISION HEADQUARTER KOTLI	147,481,000	155,522,000	151,530,000
KJ0659	PHE SUB-DIVISION O/S NAKYAL KOTLI	54,022,000	55,951,000	56,119,000
	TOTAL	**6,702,300,000**	**7,621,400,000**	**7,072,600,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
MZ0101	**WORKS SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,370,000**	**88,399,000**	**90,465,000**
A011	**TOTAL PAY**		**37**	**39**	**27,598,000**	**20,007,000**	**29,005,000**
A01101	**PAY OF OFFICERS**		**16**	**17**	**18,996,000**	**12,388,000**	**20,320,000**
S012	Secretary	BPS-20	1	1	2,481,000		2,400,000
A022	Additional Secretary	BPS-19	1	1	1,901,000		1,850,000
D059	Deputy Secretary	BPS-18	2	2	2,754,000		2,650,000
E061	Executive Engineer (K.C)	BPS-18	0	1			1,620,000
S027	Section Officer	BPS-17	3	3	4,280,000		4,150,000
S129	Superintendent	BPS-17	1	1	1,262,000		1,250,000
P055	Private Secretary	BPS-17	1	1	1,427,000		1,400,000
C084	Computer Operator	BPS-16	1	1	732,000		750,000
P013	Personal Assistant	BPS-16	1	1	759,000		750,000
A053	Assistant	BPS-16	4	4	2,685,000		2,700,000
A272	Assistant (K.C)	BPS-16	1	1	715,000		800,000
A01102	Personal Pay				658,000	0	100,000
A01103	Special Pay				256,000	431,000	450,000
A01105	Qualification Pay				48,000	11,000	50,000
A01151	**PAY OF OTHER STAFF**		**21**	**22**	**7,576,000**	**7,098,000**	**7,985,000**
S026	Section Clerk	BPS-14	4	4	2,007,000		2,007,000
S102	Stenographer	BPS-14	4	4	1,944,000		1,944,000
M002	Machine Operator	BPS-05	1	1	467,000		500,000
D128	Driver	BPS-05	0	4			1,134,000
D128	Driver	BPS-04	3	0	780,000		
Q006	Qasid	BPS-02	1	1	391,000		400,000
N004	Naib Qasid	BPS-01	7	7	1,697,000		1,700,000
N037	Naib Qasid (K.C)	BPS-01	1	1	290,000		300,000
A01152	Personal Pay				64,000	79,000	100,000
A012	**TOTAL ALLOWANCES**				**52,772,000**	**68,392,000**	**61,460,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,171,000**	**67,791,000**	**60,871,000**
A01201	Senior Post Allowance				15,000	13,000	15,000
A01202	House Rent Allowance				1,500,000	1,441,000	1,950,000
A01203	Conveyance Allowance				1,274,000	890,000	1,300,000
A01207	Washing Allowance				13,000	13,000	25,000
A01208	Dress Allowance				23,000	14,000	25,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				26,572,000	46,308,000	29,927,000
A01211	Hill Allowance (Personal Allowance)				24,000	17,000	17,000
A01216	Qualification Allowance				180,000	164,000	180,000
A01217	Medical Allowance				830,000	672,000	800,000
A0123E	Executive Allowance				1,244,000	725,000	1,250,000
A0124R	Ad-hoc Relief Allowance 2022				2,000,000	1,678,000	3,150,000
A0124X	Ad-hoc Relief Allowance 2023				7,601,000	5,675,000	8,000,000

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				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024			5,830,000	4,491,000	6,000,000
A0125P	Ad-hoc Relief Allowance 2025				1,938,000	2,901,000
A0122S	Utility Allowance			4,824,000	3,526,000	5,000,000
A01224	Entertainment Allowance			13,000	6,000	13,000
A01226	Computer Allowance			18,000	0	18,000
A01228	Orderly Allowance			210,000	220,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**			**601,000**	**601,000**	**589,000**
A01271	Overtime Allowance			144,000	144,000	144,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent paid staff	(01)	(01)	456,000	456,000	444,000
A03	**TOTAL OPERATING EXPENSES**			**15,026,000**	**14,035,000**	**15,026,000**
A031	**TOTAL FEES**			**1,680,000**	**1,680,000**	**1,680,000**
A03102	**Legal Fees-**			**1,680,000**	**1,680,000**	**1,680,000**
001	Legal Fees			1,680,000		1,680,000
A032	**TOTAL COMMUNICATION**			**700,000**	**700,000**	**700,000**
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			650,000	650,000	650,000
A033	**TOTAL UTILITIES**			**20,000**	**40,000**	**20,000**
A03304	Hot & Cold Weather Charges			20,000	40,000	20,000
A038	**TOTAL TRANSPORTATION**			**11,566,000**	**9,900,000**	**11,566,000**
A03801	Training-Domestic (Engineers)			8,316,000	6,650,000	8,316,000
A03805	**Travelling Allowance**			**1,300,000**	**1,300,000**	**1,300,000**
002	Gazetted			850,000		850,000
003	Non-Gazetted			450,000		450,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	**TOTAL GENERAL**			**1,060,000**	**1,715,000**	**1,060,000**
A03901	Stationery			600,000	1,000,000	600,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			10,000	15,000	10,000
A03970	Others			300,000	550,000	300,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**120,000**	**320,000**	**120,000**
A06301	Entertainment Charges			120,000	320,000	120,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,060,000**	**2,851,000**	**2,060,000**
A13001	Transport			1,560,000	2,060,000	1,560,000
A13101	Machinery/Equipment			500,000	791,000	500,000
	GRAND TOTAL			**97,576,000**	**105,605,000**	**107,671,000**

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04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
MZ0102	**CENTRAL DESIGN OFFICE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				115,421,000	108,195,000	131,602,000
A011	**TOTAL PAY**		76	76	50,443,000	44,486,000	50,476,000
A01101	**PAY OF OFFICERS**		38	38	39,165,000	34,228,000	39,168,000
C036	Chief Engineer	BPS-20	1	1	2,153,000		2,153,000
D257	DG (Engineering) / Chief Engineer CDO	BPS-20	1	1	2,153,000		2,153,000
D089	Director Physical Planning	BPS-19	1	1	1,516,000		1,516,000
D090	Director Planning & Design	BPS-19	1	1	1,679,000		1,679,000
D074	Director (Architect)	BPS-19	1	1	1,136,000		1,136,000
D259	Director (Structure/Bridges)	BPS-19	1	1	1,407,000		1,407,000
D241	Director (Architect / Planning)	BPS-19	1	1	1,897,000		1,897,000
D026	Deputy Director	BPS-18	1	1	1,270,000		1,270,000
D040	Deputy Director (Planning & Design)	BPS-18	1	1	1,270,000		1,270,000
D036	Deputy Director (Electrical)	BPS-18	1	1	1,168,000		1,168,000
D157	Deputy Director (Survey)	BPS-18	1	1	1,219,000		1,219,000
D158	Deputy Director (Laboratory)	BPS-18	1	1	1,066,000		1,066,000
D159	Deputy Director (Hydrology)	BPS-18	1	1	759,000		759,000
E033	Executive Engineer (Design)	BPS-18	1	1	1,373,000		1,373,000
D028	Deputy Director (Architect)	BPS-18	3	3	3,914,000		3,914,000
S263	Senior Chief (Drafsman)	BPS-17	0	1			809,000
R017	Research Officer	BPS-17	1	1	602,000		602,000
A100	Assistant Engineer	BPS-17	2	2	1,205,000		1,205,000
A102	Assistant Engineer (Design)	BPS-17	2	2	1,820,000		1,820,000
A103	Assistant Engineer (Houses)	BPS-17	2	2	1,533,000		1,533,000
A105	Assistant Engineer (Survey & Technician)	BPS-17	1	1	602,000		602,000
A178	Assistant Engineer (Structure)	BPS-17	1	1	602,000		602,000
A082	Assistant Director Architect	BPS-17	4	4	2,861,000		2,861,000
C030	Chief Draftsman	BPS-17	2	1	1,615,000		809,000
J040	Junior Town Planner	BPS-16	1	1	931,000		931,000
A128	Assistant Research Officer	BPS-16	2	2	864,000		864,000
S062	Senior Scale Stenographer	BPS-16	1	1	676,000		676,000
A027	Admin. Officer	BPS-16	1	1	974,000		974,000
C030	Chief Draftsman	BPS-16	1	1	900,000		900,000
A01105	Qualification Pay				27,000	0	27,000
A01151	**PAY OF OTHER STAFF**		38	38	11,221,000	10,206,000	11,221,000
S042	Senior Clerk	BPS-14	2	2	1,063,000		1,063,000
S102	Stenographer	BPS-14	2	2	750,000		750,000
D124	Draftsman	BPS-14	3	7	490,000		2,219,000
A179	Autocad Operator	BPS-14	4	0	1,729,000		
T008	Technician	BPS-11	1	1	310,000		310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	2	2	510,000		510,000
L003	Laboratory Assistant	BPS-06	2	2	759,000		759,000
T024	Tracer	BPS-05	3	3	666,000		666,000
D128	Driver	BPS-05	0	4			1,384,000
D128	Driver	BPS-04	4	0	1,384,000		
C061	Chowkidar	BPS-01	2	2	456,000		456,000
L004	Laboratory Attendant	BPS-01	2	2	539,000		539,000
N004	Naib Qasid	BPS-01	10	10	2,168,000		2,168,000
S148	Sweeper	BPS-01	1	1	397,000		397,000
A01152	Personal Pay				30,000	52,000	60,000
A012	**TOTAL ALLOWANCES**				**64,978,000**	**63,709,000**	**81,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,978,000**	**63,709,000**	**81,126,000**
A01201	Senior Post Allowance				30,000	29,000	30,000
A01202	House Rent Allowance				4,755,000	3,905,000	4,755,000
A01203	Conveyance Allowance				2,266,000	1,735,000	2,266,000
A01207	Washing Allowance				29,000	18,000	29,000
A01208	Dress Allowance				29,000	16,000	29,000
A01211	Hill Allowance (Personal Allowance)				34,000	19,000	19,000
A01217	Medical Allowance				1,673,000	1,309,000	1,673,000
A0124C	Disparity Reduction Allowance				1,905,000	1,323,000	1,905,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,143,000	794,000	1,143,000
A0124R	Ad-hoc Relief Allowance 2022				4,761,000	3,861,000	4,761,000
A0124X	Ad-hoc Relief Allowance 2023				14,479,000	12,451,000	14,479,000
A0125E	Ad-hoc Relief Allowance 2024				11,025,000	9,545,000	11,025,000
A0125P	Ad-hoc Relief Allowance 2025					4,443,000	5,048,000
A0125Q	Disparity Reduction Allowance 2025					2,515,000	11,025,000
A01264	Technical Allowance				15,429,000	15,607,000	15,429,000
A01224	Entertainment Allowance				43,000	31,000	43,000
A01228	Orderly Allowance				210,000	500,000	300,000
A01237	Design Allowance				7,167,000	5,608,000	7,167,000
A03	**TOTAL OPERATING EXPENSES**				**8,058,000**	**8,058,000**	**8,058,000**
A032	**TOTAL COMMUNICATION**				**650,000**	**650,000**	**650,000**
A03201	Postage & Telegraph				150,000	150,000	150,000
A03202	Telephone & Trunk Call				500,000	500,000	500,000
A033	**TOTAL UTILITIES**				**620,000**	**620,000**	**620,000**
A03303	Electricity				600,000	600,000	600,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**				**4,040,000**	**4,040,000**	**4,040,000**
A03805	**Travelling Allowance**				**1,700,000**	**1,700,000**	**1,700,000**
002	Gazetted				1,200,000		1,200,000
003	Non-Gazetted				500,000		500,000
A03807	POL				2,340,000	2,340,000	2,340,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**2,748,000**	**2,748,000**	**2,748,000**
A03901	Stationery			1,440,000	1,440,000	1,440,000
A03905	Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	**Others**			**1,000,000**	**1,000,000**	**1,000,000**
001	Others			500,000		500,000
055	Material Testing Laboratory			500,000		500,000
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**			**300,000**	**300,000**	**300,000**
A09601	-Machinery & Equipment			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,590,000**	**2,590,000**	**2,590,000**
A13001	Transport			2,340,000	2,340,000	2,340,000
A13101	Machinery/Equipment			250,000	250,000	250,000
	GRAND TOTAL			**126,419,000**	**119,193,000**	**142,600,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MZ0103	**CHIEF ENGINEER HIGHWAYS (NORTH)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**46,920,000**	**59,635,000**	**51,920,000**
A011	**TOTAL PAY**		**37**	**37**	**23,632,000**	**18,767,000**	**23,783,000**
A01101	**PAY OF OFFICERS**		**12**	**13**	**14,317,000**	**10,423,000**	**15,020,000**
C036	Chief Engineer	BPS-20	1	1	2,715,000		2,715,000
D027	Deputy Director (Accounts)	BPS-18	1	1	1,168,000		1,219,000
D044	Deputy Director (Works)	BPS-18	1	1	1,628,000		1,628,000
S117	Sub Divisional Officer (Leave Reserve	BPS-17	2	2	2,000,000		2,313,000
L024	Legal Officer	BPS-17	1	1	1,382,000		602,000
C030	Chief Draftsman	BPS-17	1	1	1,259,000		1,095,000
A275	Assistant Engineer (K.C)	BPS-17	0	1			1,309,000
T011	Tehsildar	BPS-16	1	1	947,000		839,000
A027	Admin. Officer	BPS-16	1	1	974,000		1,001,000
C084	Computer Operator	BPS-16	1	1	974,000		866,000
S062	Senior Scale Stenographer	BPS-16	1	1	567,000		594,000
H004	Head Clerk	BPS-16	1	1	703,000		839,000
A01151	**PAY OF OTHER STAFF**		**25**	**24**	**9,315,000**	**8,344,000**	**8,763,000**
S042	Senior Clerk	BPS-14	3	3	1,782,000		1,761,000
G012	Gardawer	BPS-11	1	1	625,000		640,000
J016	Junior Clerk	BPS-11	5	5	1,360,000		1,724,000
D124	Draftsman	BPS-14	1	1	1,222,000		469,000
P009	Patwari	BPS-09	1	1	308,000		321,000
T024	Tracer	BPS-05	1	1	234,000		245,000
M002	Machine Operator	BPS-05	1	1	376,000		386,000
D128	Driver	BPS-05	0	2			568,000
D128	Driver	BPS-04	3	0	824,000		
N004	Naib Qasid	BPS-01	7	7	1,873,000		1,915,000
C061	Chowkidar	BPS-01	1	1	454,000		465,000
S148	Sweeper	BPS-01	1	1	257,000		269,000
A012	**TOTAL ALLOWANCES**				**23,288,000**	**40,868,000**	**28,137,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,288,000**	**40,868,000**	**28,137,000**
A01201	Senior Post Allowance				15,000	6,000	15,000
A01202	House Rent Allowance				1,750,000	1,359,000	1,711,000
A01203	Conveyance Allowance				1,265,000	1,083,000	1,234,000
A01207	Washing Allowance				16,000	14,000	16,000
A01208	Dress Allowance				16,000	14,000	16,000
A01211	Hill Allowance (Personal Allowance)				19,000	12,000	12,000
A01216	Qualification Allowance				1,000	0	1,000
A01217	Medical Allowance				827,000	702,000	788,000
A0124C	Disparity Reduction Allowance				1,804,000	1,470,000	1,724,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,082,000	882,000	1,950,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022			2,169,000	1,581,000	1,055,000
A0124X	Ad-hoc Relief Allowance 2023			7,383,000	5,490,000	6,642,000
A0125E	Ad-hoc Relief Allowance 2024			5,192,000	4,267,000	5,123,000
A0125P	Ad-hoc Relief Allowance 2025				1,803,000	2,378,000
A0125Q	Disparity Reduction Allowance 2025				2,715,000	3,357,000
A01224	Entertainment Allowance			7,000	3,000	7,000
A01264	Technical Allowance			1,244,000	19,324,000	1,790,000
A01226	Computer Allowance			18,000	18,000	18,000
A01228	Orderly Allowance			210,000	125,000	300,000
A01242	Consolidated Traveling Allowance (Fixed TA)			270,000	0	0
A03	**TOTAL OPERATING EXPENSES**			**2,001,000**	**2,001,000**	**2,001,000**
A032	**TOTAL COMMUNICATION**			**160,000**	**160,000**	**160,000**
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			125,000	125,000	125,000
A033	**TOTAL UTILITIES**			**79,000**	**79,000**	**79,000**
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	**TOTAL TRANSPORTATION**			**1,260,000**	**1,260,000**	**1,260,000**
A03805	**Travelling Allowance**			**550,000**	**550,000**	**550,000**
002	Gazetted			400,000		400,000
003	Non-Gazetted			150,000		150,000
A03807	POL			710,000	710,000	710,000
A039	**TOTAL GENERAL**			**502,000**	**502,000**	**502,000**
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906	Uniform & Liveries			7,000	7,000	7,000
A03970	Others			125,000	125,000	125,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**35,000**	**35,000**	**35,000**
A06301	Entertainment Charges			35,000	35,000	35,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**600,000**	**600,000**	**600,000**
A13001	Transport			600,000	600,000	600,000
	GRAND TOTAL			**49,556,000**	**62,271,000**	**54,556,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0650	**WORKS ROADS (NORTH) (Non-Transferable)**					
A038	**TOTAL TRANSPORTATION**			**20,000,000**	**0**	**37,963,000**
A03827	P.O.L for Machinery			20,000,000		37,963,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**3,800,000**	**0**	**5,101,000**
A09101	Land and Buildings - Compensation			3,000,000		3,000,000
A09802	Others - Plants & Machinery			800,000		2,101,000
A12	**TOTAL CIVIL WORKS**			**1,800,000**	**0**	**3,932,000**
A12102	Other Roads - Major Minor Works			1,800,000		3,932,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**52,000,000**	**0**	**100,845,000**
A13199	Repair & Maintenance of Others - Machinery			3,000,000		7,810,000
A13601	Highways - Patch Work			24,000,000		46,688,000
A13602	Other Roads - S.R			25,000,000		46,347,000
	GRAND TOTAL			**77,600,000**	**0**	**147,841,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MZ0104	**ROAD CIRCLE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				18,095,000	21,098,000	22,436,000
A011	**TOTAL PAY**		19	19	9,107,000	9,522,000	10,070,000
A01101	**PAY OF OFFICERS**		4	4	3,910,000	4,069,000	4,369,000
S136	Superintending Engineer	BPS-19	1	1	1,577,000		1,734,000
S129	Superintendent	BPS-17	1	1	602,000		931,000
S062	Senior Scale Stenographer	BPS-16	1	1	757,000		784,000
C062	Circle Head Draftsman	BPS-16	1	1	974,000		920,000
A01151	**PAY OF OTHER STAFF**		15	15	5,197,000	5,453,000	5,701,000
S042	Senior Clerk	BPS-14	2	2	1,084,000		1,125,000
S102	Stenographer	BPS-14	1	1	636,000		657,000
D124	Draftsman	BPS-14	2	2	687,000		1,042,000
J016	Junior Clerk	BPS-11	2	2	621,000		652,000
T024	Tracer	BPS-05	1	1	376,000		387,000
D128	Driver	BPS-05	0	1			295,000
D128	Driver	BPS-04	1	0	285,000		
F010	Ferro Printer	BPS-01	1	1	300,000		307,000
N004	Naib Qasid	BPS-01	3	3	715,000		732,000
C061	Chowkidar	BPS-01	1	1	292,000		298,000
S148	Sweeper	BPS-01	1	1	201,000		206,000
A012	**TOTAL ALLOWANCES**				8,988,000	11,576,000	12,366,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,988,000	11,576,000	12,366,000
A01202	House Rent Allowance				621,000	584,000	621,000
A01203	Conveyance Allowance				593,000	560,000	593,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)				7,000	8,000	8,000
A01217	Medical Allowance				365,000	346,000	361,000
A0124C	Disparity Reduction Allowance				647,000	689,000	738,000
A0124N	Disparity Reduction Allowance 2022- 15%				388,000	413,000	443,000
A0124R	Ad-hoc Relief Allowance 2022				809,000	799,000	851,000
A0124X	Ad-hoc Relief Allowance 2023				2,796,000	2,778,000	2,971,000
A0125E	Ad-hoc Relief Allowance 2024				2,048,000	2,249,000	2,270,000
A0125P	Ad-hoc Relief Allowance 2025					902,000	1,007,000
A0125Q	Disparity Reduction Allowance 2025					1,287,000	1,413,000
A01224	Entertainment Allowance				6,000	4,000	6,000
A01264	Technical Allowance				690,000	941,000	1,066,000
A03	**TOTAL OPERATING EXPENSES**				1,008,000	1,008,000	1,008,000
A032	**TOTAL COMMUNICATION**				70,000	70,000	70,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				64,000	64,000	64,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**123,000**	**123,000**	**123,000**
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**			**628,000**	**628,000**	**628,000**
A03805	**Travelling Allowance**			**256,000**	**256,000**	**256,000**
002	Gazetted			170,000		170,000
003	Non-Gazetted			86,000		86,000
A03807	POL			372,000	372,000	372,000
A039	**TOTAL GENERAL**			**187,000**	**187,000**	**187,000**
A03901	Stationery			108,000	108,000	108,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			53,000	53,000	53,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**315,000**	**315,000**	**315,000**
A13001	Transport			315,000	315,000	315,000
	GRAND TOTAL			**19,418,000**	**22,421,000**	**23,759,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MZ0105	**ROAD DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,705,000**	**36,989,000**	**37,419,000**
A011	**TOTAL PAY**		**38**	**39**	**16,017,000**	**16,256,000**	**16,777,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,569,000**	**3,879,000**	**3,946,000**
E031	Executive Engineer	BPS-18	1	1	1,526,000		1,424,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,177,000		1,629,000
H004	Head Clerk	BPS-16	1	1	866,000		893,000
A01151	**PAY OF OTHER STAFF**		**35**	**36**	**12,448,000**	**12,377,000**	**12,831,000**
S102	Stenographer	BPS-14	2	2	1,084,000		1,125,000
S042	Senior Clerk	BPS-14	5	5	3,137,000		3,221,000
H010	Head Draftsman	BPS-15	1	1	774,000		822,000
J016	Junior Clerk	BPS-11	1	1	295,000		302,000
D124	Draftsman	BPS-14	2	2	1,000,000		708,000
T024	Tracer	BPS-05	1	1	245,000		255,000
D128	Driver	BPS-05	0	7			1,928,000
D128	Driver	BPS-04	7	0	1,870,000		
F010	Ferro Printer	BPS-01	1	1	198,000		204,000
C068	Cleaner	BPS-01	2	2	596,000		608,000
N004	Naib Qasid	BPS-01	4	5	1,255,000		1,600,000
C061	Chowkidar	BPS-01	7	7	1,483,000		1,521,000
S148	Sweeper	BPS-01	1	1	320,000		341,000
F017	Fireman	BPS-01	1	1	191,000		196,000
A012	**TOTAL ALLOWANCES**				**17,688,000**	**20,733,000**	**20,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,688,000**	**20,733,000**	**20,642,000**
A01202	House Rent Allowance				1,576,000	1,446,000	1,191,000
A01203	Conveyance Allowance				1,324,000	995,000	1,324,000
A01207	Washing Allowance				22,000	13,000	22,000
A01208	Dress Allowance				22,000	13,000	22,000
A01211	Hill Allowance (Personal Allowance)				17,000	14,000	14,000
A01217	Medical Allowance				911,000	899,000	911,000
A0121Q	Audit and Accounts Allowance				53,000	73,000	73,000
A0124C	Disparity Reduction Allowance				1,329,000	1,329,000	1,353,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,432,000	797,000	1,427,000
A0124R	Ad-hoc Relief Allowance 2022				1,598,000	1,427,000	813,000
A0124X	Ad-hoc Relief Allowance 2023				5,031,000	4,973,000	5,005,000
A0125E	Ad-hoc Relief Allowance 2024				3,683,000	3,822,000	3,779,000
A0125P	Ad-hoc Relief Allowance 2025					1,590,000	1,678,000
A0125Q	Disparity Reduction Allowance 2025					2,652,000	2,340,000
A01264	Technical Allowance				690,000	690,000	690,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**206,000**	**24,269,000**	**206,000**
A032	**TOTAL COMMUNICATION**		**11,000**	**11,000**	**11,000**
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		10,000	10,000	10,000
A033	**TOTAL UTILITIES**		**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**158,000**	**24,221,000**	**158,000**
A03805	**Travelling Allowance**		**75,000**	**75,000**	**75,000**
002	Gazetted		48,000		48,000
003	Non-Gazetted		27,000		27,000
A03807	POL		82,000	82,000	82,000
A03827	P.O.L for Machinery		1,000	24,064,000	1,000
A039	**TOTAL GENERAL**		**36,000**	**36,000**	**36,000**
A03901	Stationery		13,000	13,000	13,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,000**	**5,103,000**	**2,000**
A09101	Land and Buildings - Compensation		1,000	3,001,000	1,000
A09802	Others - Plants & Machinery		1,000	2,102,000	1,000
A12	**TOTAL CIVIL WORKS**		**1,000**	**2,633,000**	**1,000**
A12102	Other Roads - Major Minor Works		1,000	2,633,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**67,000**	**201,011,000**	**67,000**
A13001	Transport		63,000	63,000	63,000
A13199	Repair & Maintenance of Others - Machinery		1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13601	Highways - Patch Work		1,000	176,969,000	1,000
A13602	Other Roads - S.R		1,000	23,977,000	1,000
	GRAND TOTAL		**33,981,000**	**270,005,000**	**37,695,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0917	**ROAD SUB-DIVISION MUZAFFARABAD (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**80,918,000**	**90,306,000**	**93,611,000**
A011	**TOTAL PAY**		**155**	**155**	**37,716,000**	**39,543,000**	**39,385,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**1,180,000**	**1,218,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		1,218,000
A01151	**PAY OF OTHER STAFF**		**154**	**154**	**36,854,000**	**38,231,000**	**38,027,000**
S124	Sub-Engineer	BPS-14	3	3	1,531,000		1,469,000
S042	Senior Clerk	BPS-14	1	1	406,000		427,000
R020	Road Inspector	BPS-06	2	2	433,000		740,000
O008	Operator (Dozer/Roller)	BPS-06	7	7	3,144,000		3,260,000
D128	Driver	BPS-05	0	1			252,000
D128	Driver	BPS-04	1	0	244,000		
M013	Mate	BPS-02	24	24	5,719,000		6,027,000
Q009	Qulee	BPS-01	113	113	24,822,000		25,281,000
C061	Chowkidar	BPS-01	1	1	181,000		186,000
H027	Helper	BPS-01	2	2	374,000		385,000
A01152	Personal Pay				95,000	132,000	140,000
A012	**TOTAL ALLOWANCES**				**43,202,000**	**50,763,000**	**54,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,202,000**	**50,763,000**	**54,226,000**
A01202	House Rent Allowance				3,855,000	3,595,000	3,858,000
A01203	Conveyance Allowance				3,345,000	3,190,000	3,345,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					287,000	492,000
A01211	Hill Allowance (Personal Allowance)				589,000	33,000	33,000
A01217	Medical Allowance				2,790,000	2,604,000	2,779,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	204,000	216,000
A0124C	Disparity Reduction Allowance				4,437,000	4,104,000	4,439,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,553,000	2,478,000	3,582,000
A0124R	Ad-hoc Relief Allowance 2022				2,675,000	3,310,000	2,676,000
A0124X	Ad-hoc Relief Allowance 2023				12,645,000	11,745,000	12,626,000
A0125E	Ad-hoc Relief Allowance 2024				9,165,000	8,936,000	9,383,000
A0125P	Ad-hoc Relief Allowance 2025					3,619,000	3,939,000
A0125Q	Disparity Reduction Allowance 2025					6,658,000	6,854,000
A03	**TOTAL OPERATING EXPENSES**				**3,205,000**	**1,837,000**	**206,000**
A032	**TOTAL COMMUNICATION**				**11,000**	**11,000**	**11,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,157,000**	**1,789,000**	**158,000**
A03805	**Travelling Allowance**			**75,000**	**75,000**	**75,000**
002	Gazetted			48,000		48,000
003	Non-Gazetted			27,000		27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			3,000,000	1,632,000	1,000
A039	**TOTAL GENERAL**			**36,000**	**36,000**	**36,000**
A03901	Stationery			13,000	13,000	13,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			125,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**29,392,000**	**21,149,000**	**16,938,000**
A13001	Transport			63,000	63,000	63,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(38)	(38)	17,328,000	17,328,000	16,872,000
A13601	Highways - Patch Work			6,000,000	1,674,000	1,000
A13602	Other Roads - S.R			6,000,000	2,084,000	1,000
	GRAND TOTAL			**113,940,000**	**113,292,000**	**110,757,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0918	**ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**71,756,000**	**78,301,000**	**60,110,000**
A011	**TOTAL PAY**		**125**	**125**	**34,500,000**	**33,471,000**	**13,867,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,219,000**	**667,000**	**1,423,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,219,000		1,423,000
A01151	**PAY OF OTHER STAFF**		**124**	**124**	**32,941,000**	**32,389,000**	**12,044,000**
S124	Sub-Engineer	BPS-14	2	2	1,063,000		1,080,000
S042	Senior Clerk	BPS-14	1	1	657,000		540,000
O008	Operator (Dozer/Roller)	BPS-06	5	5	2,384,000		2,410,000
S137	Supervisor	BPS-06	1	1	661,000		668,000
M011	Mason	BPS-05	1	1	540,000		547,000
D128	Driver	BPS-05	0	1			267,000
D128	Driver	BPS-04	1	0	259,000		
M013	Mate	BPS-02	11	11	3,292,000		3,360,000
Q009	Qulee	BPS-01	99	98	23,277,000		2,100,000
C061	Chowkidar	BPS-01	1	1	390,000		397,000
H027	Helper	BPS-01	2	3	418,000		675,000
A01152	Personal Pay				340,000	415,000	400,000
A012	**TOTAL ALLOWANCES**				**37,256,000**	**44,830,000**	**46,243,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,256,000**	**44,830,000**	**46,243,000**
A01202	House Rent Allowance				2,469,000	2,175,000	2,509,000
A01203	Conveyance Allowance				2,673,000	2,528,000	2,758,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					217,000	372,000
A01211	Hill Allowance (Personal Allowance)				50,000	40,000	40,000
A01217	Medical Allowance				2,250,000	2,103,000	2,336,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	216,000	144,000
A0124C	Disparity Reduction Allowance				3,538,000	3,308,000	3,738,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,038,000	1,985,000	3,125,000
A0124R	Ad-hoc Relief Allowance 2022				3,125,000	2,897,000	3,214,000
A0124X	Ad-hoc Relief Allowance 2023				11,141,000	10,301,000	11,322,000
A0125E	Ad-hoc Relief Allowance 2024				8,182,000	7,814,000	8,350,000
A0125P	Ad-hoc Relief Allowance 2025					3,147,000	1,387,000
A0125Q	Disparity Reduction Allowance 2025					5,728,000	6,254,000
A01264	Technical Allowance				690,000	2,371,000	690,000
A03	**TOTAL OPERATING EXPENSES**				**3,205,000**	**1,855,000**	**206,000**
A032	**TOTAL COMMUNICATION**				**11,000**	**11,000**	**11,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,157,000**	**1,807,000**	**158,000**
A03805	**Travelling Allowance**			**75,000**	**75,000**	**75,000**
002	Gazetted			48,000		48,000
003	Non-Gazetted			27,000		27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			3,000,000	1,650,000	1,000
A039	**TOTAL GENERAL**			**36,000**	**36,000**	**36,000**
A03901	Stationery			13,000	13,000	13,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			125,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**80,000**	**1,000**
A12102	Other Roads - Major Minor Works			200,000	80,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**21,640,000**	**15,914,000**	**10,722,000**
A13001	Transport			63,000	63,000	63,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(21)	(24)	9,576,000	9,576,000	10,656,000
A13601	Highways - Patch Work			6,000,000	3,276,000	1,000
A13602	Other Roads - S.R			6,000,000	2,999,000	1,000
	GRAND TOTAL			**96,926,000**	**96,150,000**	**71,040,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0919	**ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**109,531,000**	**117,371,000**	**119,480,000**
A011	**TOTAL PAY**		**194**	**193**	**53,695,000**	**51,437,000**	**51,773,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**890,000**	**893,000**	**931,000**
S116	Sub Divisional Officer	BPS-17	1	1	890,000		931,000
A01151	**PAY OF OTHER STAFF**		**193**	**192**	**52,387,000**	**50,025,000**	**50,342,000**
S124	Sub-Engineer	BPS-14	2	2	1,188,000		958,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
R020	Road Inspector	BPS-06	4	4	1,521,000		1,555,000
O008	Operator (Dozer/Roller)	BPS-06	5	5	2,438,000		2,490,000
M011	Mason	BPS-06	1	1	219,000		214,000
W023	Work Mistry	BPS-05	1	1	485,000		496,000
D128	Driver	BPS-05	0	1			349,000
D128	Driver	BPS-04	1	0	340,000		
M013	Mate	BPS-02	21	21	7,123,000		6,920,000
Q009	Qulee	BPS-01	154	153	37,803,000		36,060,000
C061	Chowkidar	BPS-01	1	1	196,000		191,000
H027	Helper	BPS-01	2	2	564,000		578,000
A01152	Personal Pay				418,000	519,000	500,000
A012	**TOTAL ALLOWANCES**				**55,836,000**	**65,934,000**	**67,707,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,836,000**	**65,934,000**	**67,707,000**
A01202	House Rent Allowance				3,443,000	3,340,000	3,243,000
A01203	Conveyance Allowance				4,252,000	3,914,000	3,995,000
A01210	Risk Allowance					217,000	372,000
A01211	Hill Allowance (Personal Allowance)				96,000	78,000	78,000
A01217	Medical Allowance				3,492,000	3,207,000	3,276,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	210,000	216,000
A0124C	Disparity Reduction Allowance				5,557,000	5,105,000	5,218,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,952,000	3,047,000	3,154,000
A0124R	Ad-hoc Relief Allowance 2022				3,357,000	4,491,000	4,627,000
A0124X	Ad-hoc Relief Allowance 2023				17,724,000	15,997,000	16,598,000
A0125E	Ad-hoc Relief Allowance 2024				12,819,000	12,281,000	12,464,000
A0125P	Ad-hoc Relief Allowance 2025					4,930,000	5,177,000
A0125Q	Disparity Reduction Allowance 2025					9,117,000	9,289,000
A03	**TOTAL OPERATING EXPENSES**				**2,205,000**	**2,805,000**	**206,000**
A032	**TOTAL COMMUNICATION**				**11,000**	**11,000**	**11,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**2,157,000**	**2,757,000**	**158,000**
A03805	**Travelling Allowance**			**75,000**	**75,000**	**75,000**
002	Gazetted			48,000		48,000
003	Non-Gazetted			27,000		27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			2,000,000	2,600,000	1,000
A039	**TOTAL GENERAL**			**36,000**	**36,000**	**36,000**
A03901	Stationery			13,000	13,000	13,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			125,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**250,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			250,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**18,904,000**	**31,976,000**	**6,726,000**
A13001	Transport			63,000	63,000	63,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(15)	(15)	6,840,000	6,840,000	6,660,000
A13601	Highways - Patch Work			6,000,000	10,602,000	1,000
A13602	Other Roads - S.R			6,000,000	14,471,000	1,000
	GRAND TOTAL			**131,015,000**	**152,152,000**	**126,414,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0920	**ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**74,844,000**	**75,372,000**	**78,876,000**
A011	**TOTAL PAY**		**120**	**120**	**39,067,000**	**32,935,000**	**34,369,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,218,000**	**1,221,000**	**1,259,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,218,000		1,259,000
A01151	**PAY OF OTHER STAFF**		**119**	**119**	**37,544,000**	**31,491,000**	**32,860,000**
S124	Sub-Engineer	BPS-14	3	3	1,698,000		1,782,000
S042	Senior Clerk	BPS-14	1	1	761,000		469,000
R020	Road Inspector	BPS-06	1	1	245,000		255,000
O008	Operator (Dozer/Roller)	BPS-06	5	5	1,819,000		1,867,000
M011	Mason	BPS-06	1	1	315,000		325,000
D128	Driver	BPS-05	0	1			415,000
D128	Driver	BPS-04	1	0	406,000		
M013	Mate	BPS-02	4	4	1,281,000		1,084,000
Q009	Qulee	BPS-01	100	100	30,113,000		25,738,000
C061	Chowkidar	BPS-01	1	1	286,000		292,000
H027	Helper	BPS-01	2	2	620,000		633,000
A01152	Personal Pay				305,000	223,000	250,000
A012	**TOTAL ALLOWANCES**				**35,777,000**	**42,437,000**	**44,507,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,777,000**	**42,437,000**	**44,507,000**
A01202	House Rent Allowance				2,235,000	2,220,000	2,231,000
A01203	Conveyance Allowance				2,615,000	2,490,000	2,615,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01210	Risk Allowance					217,000	372,000
A01211	Hill Allowance (Personal Allowance)				55,000	34,000	34,000
A01217	Medical Allowance				2,167,000	1,993,000	2,167,000
A0122N	Special Conveyance Allowance for Disabled Employees				192,000	294,000	288,000
A0124C	Disparity Reduction Allowance				3,798,000	3,203,000	3,794,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,218,000	1,922,000	2,104,000
A0124R	Ad-hoc Relief Allowance 2022				2,107,000	2,918,000	3,107,000
A0124X	Ad-hoc Relief Allowance 2023				11,285,000	10,329,000	10,864,000
A0125E	Ad-hoc Relief Allowance 2024				8,101,000	7,804,000	7,755,000
A0125P	Ad-hoc Relief Allowance 2025					3,172,000	3,437,000
A0125Q	Disparity Reduction Allowance 2025					5,837,000	5,735,000
A03	**TOTAL OPERATING EXPENSES**				**2,205,000**	**1,305,000**	**206,000**
A032	**TOTAL COMMUNICATION**				**11,000**	**11,000**	**11,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**2,157,000**	**1,257,000**	**158,000**
A03805	**Travelling Allowance**			**75,000**	**75,000**	**75,000**
002	Gazetted			48,000		48,000
003	Non-Gazetted			27,000		27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			2,000,000	1,100,000	1,000
A039	**TOTAL GENERAL**			**36,000**	**36,000**	**36,000**
A03901	Stationery			13,000	13,000	13,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			125,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**250,000**	**25,000**	**1,000**
A12102	Other Roads - Major Minor Works			250,000	25,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**14,992,000**	**10,959,000**	**5,838,000**
A13001	Transport			63,000	63,000	63,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(13)	(13)	5,928,000	5,928,000	5,772,000
A13601	Highways - Patch Work			5,000,000	3,396,000	1,000
A13602	Other Roads - S.R			4,000,000	1,572,000	1,000
	GRAND TOTAL			**92,416,000**	**87,661,000**	**84,922,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
NM0125	**ROAD DIVISION NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,461,000	17,960,000	23,118,000
A011	**TOTAL PAY**		15	15	10,055,000	7,880,000	10,437,000
A01101	**PAY OF OFFICERS**		3	3	4,009,000	2,344,000	4,128,000
E031	Executive Engineer	BPS-18	1	1	1,603,000		1,654,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,614,000		1,655,000
H004	Head Clerk	BPS-16	1	1	792,000		819,000
A01151	**PAY OF OTHER STAFF**		12	12	6,046,000	5,536,000	6,309,000
S042	Senior Clerk	BPS-14	5	5	3,069,000		3,064,000
H010	Head Draftsman	BPS-15	1	1	643,000		848,000
S102	Stenographer	BPS-14	1	1	604,000		625,000
D124	Draftsman	BPS-14	1	1	521,000		542,000
T024	Tracer	BPS-05	1	1	360,000		370,000
D128	Driver	BPS-05	0	1			331,000
D128	Driver	BPS-04	1	0	333,000		
F010	Ferro Printer	BPS-01	1	1	209,000		214,000
N004	Naib Qasid	BPS-01	1	1	307,000		315,000
A012	**TOTAL ALLOWANCES**				10,406,000	10,080,000	12,681,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,950,000	9,624,000	12,237,000
A01202	House Rent Allowance				430,000	291,000	430,000
A01203	Conveyance Allowance				458,000	423,000	458,000
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	2,000
A01217	Medical Allowance				297,000	269,000	297,000
A0121Q	Audit and Accounts Allowance				73,000	0	73,000
A0124C	Disparity Reduction Allowance				818,000	544,000	818,000
A0124N	Disparity Reduction Allowance 2022- 15%				580,000	329,000	580,000
A0124R	Ad-hoc Relief Allowance 2022				907,000	682,000	907,000
A0124X	Ad-hoc Relief Allowance 2023				3,005,000	2,387,000	3,005,000
A0125E	Ad-hoc Relief Allowance 2024				2,356,000	1,863,000	2,356,000
A0125P	Ad-hoc Relief Allowance 2025					761,000	1,044,000
A0125Q	Disparity Reduction Allowance 2025					1,061,000	1,243,000
A01233	Unattractive Area Allowance (Karnah Allow)				330,000	320,000	330,000
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**				358,000	10,608,000	358,000
A032	**TOTAL COMMUNICATION**				19,000	19,000	19,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				17,000	17,000	17,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**48,000**	**48,000**	**48,000**
A03303	Electricity			46,000	46,000	46,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**			**232,000**	**10,482,000**	**232,000**
A03805	**Travelling Allowance**			**126,000**	**126,000**	**126,000**
002	Gazetted			81,000		81,000
003	Non-Gazetted			45,000		45,000
A03807	POL			105,000	105,000	105,000
A03827	P.O.L for Machinery			1,000	10,251,000	1,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**59,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,301,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,301,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**109,000**	**16,839,000**	**109,000**
A13001	Transport			105,000	105,000	105,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	10,231,000	1,000
A13602	Other Roads - S.R			1,000	6,501,000	1,000
	GRAND TOTAL			**20,931,000**	**46,710,000**	**23,588,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0187	**ROAD SUB-DIVISION NEELUM (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				81,942,000	87,662,000	92,036,000
A011	**TOTAL PAY**		144	144	39,608,000	37,623,000	39,059,000
A01101	**PAY OF OFFICERS**		1	1	1,127,000	770,000	857,000
S116	Sub Divisional Officer	BPS-17	1	1	1,127,000		857,000
A01151	**PAY OF OTHER STAFF**		143	143	38,251,000	36,582,000	37,952,000
S124	Sub-Engineer	BPS-16	1	1	563,000		667,000
S124	Sub-Engineer	BPS-14	2	2	563,000		1,272,000
S042	Senior Clerk	BPS-14	1	1	575,000		521,000
R020	Road Inspector	BPS-06	3	3	826,000		868,000
O008	Operator (Dozer/Roller)	BPS-06	3	3	1,123,000		1,095,000
M011	Mason	BPS-05	1	1	567,000		71,000
D128	Driver	BPS-05	0	3			905,000
D128	Driver	BPS-04	3	0	1,041,000		
M013	Mate	BPS-02	15	15	4,466,000		4,575,000
C068	Cleaner	BPS-01	1	1	217,000		217,000
H027	Helper	BPS-01	4	4	1,191,000		1,099,000
Q009	Qulee	BPS-01	101	101	24,821,000		24,585,000
C061	Chowkidar	BPS-01	8	8	2,298,000		2,077,000
A01152	Personal Pay				230,000	271,000	250,000
A012	**TOTAL ALLOWANCES**				42,334,000	50,039,000	52,977,000
A012-1	**TOTAL REGULAR ALLOWANCES**				42,334,000	50,039,000	52,977,000
A01202	House Rent Allowance				2,466,000	2,426,000	2,466,000
A01203	Conveyance Allowance				3,129,000	3,101,000	3,129,000
A01207	Washing Allowance				14,000	11,000	14,000
A01208	Dress Allowance				14,000	11,000	14,000
A01210	Risk Allowance					189,000	324,000
A01211	Hill Allowance (Personal Allowance)				46,000	20,000	20,000
A01217	Medical Allowance				2,581,000	2,578,000	2,581,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				4,208,000	4,045,000	4,208,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,710,000	2,429,000	2,710,000
A0124R	Ad-hoc Relief Allowance 2022				3,745,000	3,347,000	3,745,000
A0124X	Ad-hoc Relief Allowance 2023				13,085,000	11,774,000	12,714,000
A0125E	Ad-hoc Relief Allowance 2024				9,441,000	9,034,000	9,441,000
A0125P	Ad-hoc Relief Allowance 2025					3,615,000	3,906,000
A0125Q	Disparity Reduction Allowance 2025					6,592,000	6,786,000
A01233	Unattractive Area Allowance (Karnah Allow)				300,000	248,000	300,000
A01264	Technical Allowance				547,000	547,000	547,000
A03	**TOTAL OPERATING EXPENSES**				9,284,000	5,024,000	285,000
A032	**TOTAL COMMUNICATION**				19,000	19,000	19,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				17,000	17,000	17,000
A033	**TOTAL UTILITIES**				48,000	48,000	48,000
A03303	Electricity				46,000	46,000	46,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**9,158,000**	**4,898,000**	**159,000**
A03805	**Travelling Allowance**			**53,000**	**53,000**	**53,000**
002	Gazetted			8,000		8,000
003	Non-Gazetted			45,000		45,000
A03807	POL			105,000	105,000	105,000
A03827	POL for Machinery			9,000,000	4,740,000	1,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**59,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			250,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**400,000**	**104,000**	**1,000**
A12102	Other Roads - Major Minor Works			400,000	104,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**16,946,000**	**11,161,000**	**6,768,000**
A13001	Transport			105,000	105,000	105,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(15)	(15)	6,840,000	6,840,000	6,660,000
A13601	Highways - Patch Work			5,000,000	1,467,000	1,000
A13602	Other Roads - S.R			5,000,000	2,749,000	1,000
	GRAND TOTAL			**108,822,000**	**103,951,000**	**99,091,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0188	**ROAD SUB-DIVISION SHARDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**35,422,000**	**35,461,000**	**39,945,000**
A011	**TOTAL PAY**		**64**	**64**	**17,245,000**	**15,105,000**	**16,986,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,280,000**	**883,000**	**849,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,280,000		849,000
A01151	**PAY OF OTHER STAFF**		**63**	**63**	**15,965,000**	**14,222,000**	**16,137,000**
S124	Sub-Engineer	BPS-14	2	2	1,501,000		1,668,000
S042	Senior Clerk	BPS-14	1	1	563,000		563,000
R020	Road Inspector	BPS-06	1	1	290,000		300,000
O008	Operator (Dozer/Roller)	BPS-06	3	3	1,154,000		1,174,000
D128	Driver	BPS-05	0	2			780,000
D128	Driver	BPS-04	2	0	763,000		
M013	Mate	BPS-02	7	7	1,632,000		1,649,000
Q009	Qulee	BPS-01	43	43	8,984,000		8,905,000
C061	Chowkidar	BPS-01	2	2	668,000		681,000
H027	Helper	BPS-01	2	2	410,000		417,000
A012	**TOTAL ALLOWANCES**				**18,177,000**	**20,356,000**	**22,959,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,177,000**	**20,356,000**	**22,959,000**
A01202	House Rent Allowance				1,116,000	1,054,000	1,116,000
A01203	Conveyance Allowance				1,421,000	1,366,000	1,421,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01210	Risk Allowance					147,000	252,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000	10,000
A01217	Medical Allowance				1,201,000	1,149,000	1,201,000
A0124C	Disparity Reduction Allowance				1,917,000	1,799,000	1,917,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,376,000	1,063,000	1,376,000
A0124R	Ad-hoc Relief Allowance 2022				1,485,000	1,306,000	1,485,000
A0124X	Ad-hoc Relief Allowance 2023				5,350,000	4,653,000	5,350,000
A0125E	Ad-hoc Relief Allowance 2024				4,083,000	3,554,000	4,083,000
A0125P	Ad-hoc Relief Allowance 2025					1,454,000	1,699,000
A0125Q	Disparity Reduction Allowance 2025					2,635,000	2,831,000
A01233	Unattractive Area Allowance (Karnah Allow)				210,000	158,000	210,000
A03	**TOTAL OPERATING EXPENSES**				**8,357,000**	**4,340,000**	**358,000**
A032	**TOTAL COMMUNICATION**				**19,000**	**19,000**	**19,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				17,000	17,000	17,000
A033	**TOTAL UTILITIES**				**48,000**	**48,000**	**48,000**
A03303	Electricity				46,000	46,000	46,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**8,231,000**	**4,214,000**	**232,000**
A03805	**Travelling Allowance**			**126,000**	**126,000**	**126,000**
002	Gazetted			81,000		81,000
003	Non-Gazetted			45,000		45,000
A03807	POL			105,000	105,000	105,000
A03827	POL for Machinery			8,000,000	3,983,000	1,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**59,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			250,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**400,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			400,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**16,682,000**	**12,940,000**	**9,432,000**
A13001	Transport			105,000	105,000	105,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(21)	(21)	9,576,000	9,576,000	9,324,000
A13601	Highways - Patch Work			2,000,000	800,000	1,000
A13602	Other Roads - S.R			5,000,000	2,459,000	1,000
	GRAND TOTAL			**61,111,000**	**52,741,000**	**49,737,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MZ0107	**MACHINERY MAINTENANCE DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,736,000**	**38,417,000**	**44,024,000**
A011	**TOTAL PAY**		**45**	**45**	**19,694,000**	**18,103,000**	**19,308,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**5,237,000**	**5,108,000**	**5,613,000**
D026	Deputy Director	BPS-18	1	1	1,679,000		1,731,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	1,136,000		1,382,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,475,000		1,526,000
H004	Head Clerk	BPS-16	1	1	947,000		974,000
A01151	**PAY OF OTHER STAFF**		**41**	**41**	**14,457,000**	**12,995,000**	**13,695,000**
S042	Senior Clerk	BPS-14	5	5	3,492,000		3,367,000
H010	Head Draftsman	BPS-15	1	1	727,000		632,000
S124	Sub-Engineer	BPS-14	1	1	510,000		531,000
D124	Draftsman	BPS-14	1	1	448,000		469,000
M016	Mechanic/Fitter	BPS-08	1	1	425,000		437,000
M015	Mechanic	BPS-06	3	3	1,163,000		935,000
O008	Operator (Dozer/Roller)	BPS-06	6	6	2,627,000		2,058,000
D128	Driver	BPS-05	0	1			196,000
D128	Driver	BPS-04	1	0	188,000		
Q009	Qulee	BPS-01	6	6	1,272,000		1,374,000
N004	Naib Qasid	BPS-01	1	1	286,000		292,000
C061	Chowkidar	BPS-01	1	1	170,000		176,000
H027	Helper	BPS-01	13	13	2,943,000		3,016,000
C068	Cleaner	BPS-01	1	1	206,000		212,000
A012	**TOTAL ALLOWANCES**				**19,042,000**	**20,314,000**	**24,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,042,000**	**20,314,000**	**24,716,000**
A01202	House Rent Allowance				1,402,000	1,218,000	1,384,000
A01203	Conveyance Allowance				1,179,000	1,042,000	1,179,000
A01207	Washing Allowance				4,000	1,000	4,000
A01208	Dress Allowance				4,000	1,000	4,000
A01210	Risk Allowance					483,000	828,000
A01211	Hill Allowance (Personal Allowance)				29,000	20,000	20,000
A01217	Medical Allowance				1,058,000	952,000	1,069,000
A0121Q	Audit and Accounts Allowance				67,000	62,000	67,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	168,000	72,000
A0124C	Disparity Reduction Allowance				1,706,000	1,453,000	1,709,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,028,000	872,000	1,030,000
A0124R	Ad-hoc Relief Allowance 2022				1,614,000	1,550,000	1,675,000
A0124X	Ad-hoc Relief Allowance 2023				6,215,000	5,365,000	5,854,000
A0125E	Ad-hoc Relief Allowance 2024				4,688,000	4,124,000	4,519,000
A0125P	Ad-hoc Relief Allowance 2025					1,735,000	1,931,000
A0125Q	Disparity Reduction Allowance 2025					1,268,000	3,371,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,636,000**	**4,436,000**	**637,000**
A032	**TOTAL COMMUNICATION**			**53,000**	**53,000**	**53,000**
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			48,000	48,000	48,000
A033	**TOTAL UTILITIES**			**76,000**	**76,000**	**76,000**
A03303	Electricity			71,000	71,000	71,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,382,000**	**4,182,000**	**383,000**
A03805	**Travelling Allowance**			**171,000**	**171,000**	**171,000**
002	Gazetted			134,000		134,000
003	Non-Gazetted			37,000		37,000
A03807	POL			211,000	211,000	211,000
A03827	P.O.L for Machinery			1,000,000	3,800,000	1,000
A039	**TOTAL GENERAL**			**125,000**	**125,000**	**125,000**
A03901	Stationery			65,000	65,000	65,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**1,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**13,195,000**	**20,922,000**	**5,065,000**
A13001	Transport			179,000	179,000	179,000
A13199	Repair & Maintenance of Others - Machinery			8,000,000	11,008,000	1,000
A13601	Highways - Patch Work				4,719,000	1,000
A13306	Salary of Maintenance Staff - A.R	(11)	(11)	5,016,000	5,016,000	4,884,000
	GRAND TOTAL			**53,570,000**	**63,776,000**	**49,729,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
HT0007	**ROAD DIVISION JEHLUM VALLEY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,718,000	19,546,000	19,606,000
A011	**TOTAL PAY**		13	13	8,930,000	10,481,000	8,894,000
A01101	**PAY OF OFFICERS**		4	4	4,531,000	6,102,000	4,555,000
E031	Executive Engineer	BPS-18	1	1	1,475,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,095,000		1,136,000
A100	Assistant Engineer	BPS-17	1	1	1,095,000		1,136,000
H004	Head Clerk	BPS-16	1	1	866,000		757,000
A01151	**PAY OF OTHER STAFF**		9	9	4,399,000	4,379,000	4,339,000
S042	Senior Clerk	BPS-14	2	2	1,292,000		1,251,000
S102	Stenographer	BPS-14	1	1	636,000		657,000
J016	Junior Clerk	BPS-11	1	1	357,000		373,000
D124	Draftsman	BPS-14	2	2	979,000		896,000
D128	Driver	BPS-05	0	2			779,000
D128	Driver	BPS-04	2	0	759,000		
N004	Naib Qasid	BPS-01	1	1	376,000		383,000
A012	**TOTAL ALLOWANCES**				8,788,000	9,065,000	10,712,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,788,000	9,065,000	10,712,000
A01202	House Rent Allowance				417,000	404,000	417,000
A01203	Conveyance Allowance				405,000	333,000	393,000
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				253,000	236,000	271,000
A0121Q	Audit and Accounts Allowance				111,000	0	0
A0124C	Disparity Reduction Allowance				582,000	477,000	581,000
A0124N	Disparity Reduction Allowance 2022- 15%				548,000	284,000	347,000
A0124R	Ad-hoc Relief Allowance 2022				612,000	668,000	796,000
A0124X	Ad-hoc Relief Allowance 2023				2,638,000	2,281,000	2,533,000
A0125E	Ad-hoc Relief Allowance 2024				1,976,000	1,748,000	1,998,000
A0125P	Ad-hoc Relief Allowance 2025					758,000	889,000
A0125Q	Disparity Reduction Allowance 2025					997,000	1,244,000
A01264	Technical Allowance				1,237,000	873,000	1,237,000
A03	**TOTAL OPERATING EXPENSES**				292,000	7,042,000	292,000
A032	**TOTAL COMMUNICATION**				23,000	23,000	23,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				21,000	21,000	21,000
A033	**TOTAL UTILITIES**				39,000	39,000	39,000
A03303	Electricity				37,000	37,000	37,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**164,000**	**6,914,000**	**164,000**
A03805	**Travelling Allowance**			**81,000**	**81,000**	**81,000**
002	Gazetted			52,000		52,000
003	Non-Gazetted			29,000		29,000
A03807	POL			82,000	82,000	82,000
A03827	P.O.L for Machinery			1,000	6,751,000	1,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**66,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**79,000**	**18,519,000**	**79,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	7,251,000	1,000
A13602	Other Roads - S.R			1,000	11,191,000	1,000
	GRAND TOTAL			**18,092,000**	**45,110,000**	**19,980,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0265	**ROAD SUB-DIVISION JEHLUM VALLEY (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**72,481,000**	**83,438,000**	**84,938,000**
A011	**TOTAL PAY**		**139**	**139**	**34,652,000**	**39,074,000**	**35,859,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**3,660,000**	**849,000**
S116	Sub Divisional Officer	BPS-17	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		**138**	**138**	**33,652,000**	**35,234,000**	**34,818,000**
S124	Sub-Engineer	BPS-14	2	2	791,000		1,119,000
S042	Senior Clerk	BPS-14	1	1	698,000		719,000
R020	Road Inspector	BPS-06	4	4	1,237,000		1,278,000
O008	Operator (Dozer/Roller)	BPS-06	5	5	1,814,000		1,866,000
M011	Mason	BPS-06	1	1	315,000		325,000
D128	Driver	BPS-05	0	1			497,000
D128	Driver	BPS-04	1	0	486,000		
M013	Mate	BPS-02	18	18	4,911,000		5,047,000
N004	Naib Qasid	BPS-01	1	1	363,000		369,000
Q009	Qulee	BPS-01	100	100	21,925,000		22,457,000
C061	Chowkidar	BPS-01	2	2	565,000		578,000
H027	Helper	BPS-01	3	3	547,000		563,000
A01152	Personal Pay				192,000	180,000	192,000
A012	**TOTAL ALLOWANCES**				**37,829,000**	**44,364,000**	**49,079,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,829,000**	**44,364,000**	**49,079,000**
A01202	House Rent Allowance				2,355,000	2,220,000	2,355,000
A01203	Conveyance Allowance				3,014,000	2,699,000	3,014,000
A01207	Washing Allowance				5,000	4,000	7,000
A01208	Dress Allowance				5,000	5,000	7,000
A01210	Risk Allowance					238,000	408,000
A01211	Hill Allowance (Personal Allowance)				88,000	22,000	22,000
A01217	Medical Allowance				2,506,000	2,282,000	2,506,000
A0122N	Special Conveyance Allowance for Disabled Employees				192,000	316,000	288,000
A0124C	Disparity Reduction Allowance				3,230,000	3,645,000	3,241,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,229,000	2,258,000	3,126,000
A0124R	Ad-hoc Relief Allowance 2022				2,497,000	2,989,000	4,229,000
A0124X	Ad-hoc Relief Allowance 2023				11,077,000	10,541,000	11,165,000
A0125E	Ad-hoc Relief Allowance 2024				8,631,000	7,997,000	8,802,000
A0125P	Ad-hoc Relief Allowance 2025					3,195,000	3,586,000
A0125Q	Disparity Reduction Allowance 2025					5,953,000	6,323,000
A03	**TOTAL OPERATING EXPENSES**				**5,291,000**	**3,991,000**	**292,000**
A032	**TOTAL COMMUNICATION**				**23,000**	**23,000**	**23,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				21,000	21,000	21,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**39,000**	**39,000**	**39,000**
A03303	Electricity			37,000	37,000	37,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**			**5,163,000**	**3,863,000**	**164,000**
A03805	**Travelling Allowance**			**81,000**	**81,000**	**81,000**
002	Gazetted			52,000		52,000
003	Non-Gazetted			29,000		29,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			5,000,000	3,700,000	1,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**66,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**100,000**	**1,000**
A09802	Others - Plants & Machinery			250,000	100,000	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**200,000**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	200,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**45,364,000**	**44,447,000**	**32,490,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(73)	(73)	33,288,000	33,288,000	32,412,000
A13601	Highways - Patch Work			6,000,000	5,284,000	1,000
A13602	Other Roads - S.R			6,000,000	5,800,000	1,000
	GRAND TOTAL			**123,886,000**	**132,176,000**	**117,722,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HT0266	**ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**67,652,000**	**74,931,000**	**77,209,000**
A011	**TOTAL PAY**		**114**	**114**	**33,272,000**	**34,789,000**	**33,740,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,117,000**	**1,121,000**	**1,168,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,117,000		1,168,000
A01151	**PAY OF OTHER STAFF**		**113**	**113**	**31,845,000**	**33,281,000**	**32,192,000**
S124	Sub-Engineer	BPS-14	1	1	594,000		615,000
R020	Road Inspector	BPS-06	1	1	255,000		265,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	580,000		600,000
D128	Driver	BPS-05	0	1			486,000
D128	Driver	BPS-04	1	0	476,000		
M013	Mate	BPS-02	16	16	5,259,000		5,587,000
Q009	Qulee	BPS-01	91	91	24,490,000		24,443,000
H027	Helper	BPS-01	1	1	191,000		196,000
A01152	Personal Pay				310,000	387,000	380,000
A012	**TOTAL ALLOWANCES**				**34,380,000**	**40,142,000**	**43,469,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,380,000**	**40,142,000**	**43,469,000**
A01202	House Rent Allowance				1,951,000	1,776,000	1,949,000
A01203	Conveyance Allowance				2,440,000	2,137,000	2,440,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					91,000	156,000
A01211	Hill Allowance (Personal Allowance)				50,000	39,000	39,000
A01217	Medical Allowance				2,056,000	1,821,000	2,056,000
A0124C	Disparity Reduction Allowance				3,207,000	2,877,000	3,195,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,924,000	1,827,000	1,924,000
A0124R	Ad-hoc Relief Allowance 2022				3,074,000	2,887,000	3,051,000
A0124X	Ad-hoc Relief Allowance 2023				10,905,000	10,117,000	10,788,000
A0125E	Ad-hoc Relief Allowance 2024				8,079,000	7,561,000	8,165,000
A0125P	Ad-hoc Relief Allowance 2025					2,984,000	3,374,000
A0125Q	Disparity Reduction Allowance 2025					5,335,000	5,638,000
A01264	Technical Allowance				690,000	690,000	690,000
A03	**TOTAL OPERATING EXPENSES**				**5,291,000**	**4,022,000**	**292,000**
A032	**TOTAL COMMUNICATION**				**23,000**	**23,000**	**23,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				21,000	21,000	21,000
A033	**TOTAL UTILITIES**				**39,000**	**39,000**	**39,000**
A03303	Electricity				37,000	37,000	37,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**5,163,000**	**3,894,000**	**164,000**
A03805	**Travelling Allowance**			**81,000**	**81,000**	**81,000**
002	Gazetted			52,000		52,000
003	Non-Gazetted			29,000		29,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			5,000,000	3,731,000	1,000
A039	**TOTAL GENERAL**			**66,000**	**66,000**	**66,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**100,000**	**1,000**
A09802	Others - Plants & Machinery			250,000	100,000	1,000
A12	**TOTAL CIVIL WORKS**			**400,000**	**160,000**	**1,000**
A12102	Other Roads - Major Minor Works			400,000	160,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**14,548,000**	**10,410,000**	**5,406,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(12)	(12)	5,472,000	5,472,000	5,328,000
A13601	Highways - Patch Work			5,000,000	2,663,000	1,000
A13602	Other Roads - S.R			4,000,000	2,200,000	1,000
	GRAND TOTAL			**88,141,000**	**89,623,000**	**82,909,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
PO0617	**CHIEF ENGINEER HIGHWAYS RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,179,000	11,906,000	14,493,000
A011	**TOTAL PAY**		10	11	5,288,000	5,869,000	6,985,000
A01101	**PAY OF OFFICERS**		1	2	1,992,000	2,608,000	3,689,000
C036	Chief Engineer	BPS-20	1	1	1,992,000		2,380,000
A275	Assistant Engineer (K.C)	BPS-17	0	1			1,309,000
A01151	**PAY OF OTHER STAFF**		9	9	3,296,000	3,261,000	3,296,000
N008	Naib Tehsildar	BPS-14	1	1	774,000		774,000
S042	Senior Clerk	BPS-14	1	1	678,000		678,000
J016	Junior Clerk	BPS-11	1	1	247,000		247,000
D124	Draftsman	BPS-14	1	1	490,000		490,000
P009	Patwari	BPS-09	1	1	238,000		238,000
D128	Driver	BPS-05	0	1			190,000
D128	Driver	BPS-04	1	0	190,000		
N004	Naib Qasid	BPS-01	1	1	222,000		222,000
C061	Chowkidar	BPS-01	1	1	206,000		206,000
Q009	Qulee	BPS-01	1	1	251,000		251,000
A012	**TOTAL ALLOWANCES**				5,891,000	6,037,000	7,508,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,891,000	6,037,000	7,508,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				403,000	411,000	403,000
A01203	Conveyance Allowance				195,000	236,000	195,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01216	Qualification Allowance				210,000	0	60,000
A01217	Medical Allowance				178,000	188,000	178,000
A0124C	Disparity Reduction Allowance				451,000	306,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%				270,000	184,000	270,000
A0124R	Ad-hoc Relief Allowance 2022				395,000	404,000	395,000
A0124X	Ad-hoc Relief Allowance 2023				1,325,000	1,388,000	1,325,000
A0125E	Ad-hoc Relief Allowance 2024				978,000	1,101,000	978,000
A0125P	Ad-hoc Relief Allowance 2025					460,000	699,000
A0125Q	Disparity Reduction Allowance 2025					520,000	978,000
A01224	Entertainment Allowance				7,000	0	7,000
A01264	Technical Allowance				1,244,000	829,000	1,244,000
A01228	Orderly Allowance				210,000	0	300,000
A03	**TOTAL OPERATING EXPENSES**				957,000	957,000	957,000
A032	**TOTAL COMMUNICATION**				90,000	90,000	90,000
A03201	Postage & Telegraph				15,000	15,000	15,000
A03202	Telephone & Trunk Call				75,000	75,000	75,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**71,000**	**71,000**	**71,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**450,000**	**450,000**	**450,000**
A03805	**Travelling Allowance**			**250,000**	**250,000**	**250,000**
002	Gazetted			200,000		200,000
003	Non-Gazetted			50,000		50,000
A03807	POL			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**346,000**	**346,000**	**346,000**
A03901	Stationery			240,000	240,000	240,000
A03902	Printing & Publication			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			75,000	75,000	75,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainment Charges			15,000	15,000	15,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**180,000**	**180,000**	**180,000**
A13001	Transport			180,000	180,000	180,000
	GRAND TOTAL			**12,331,000**	**13,058,000**	**15,645,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
PO0621	**WORKS ROADS RAWALAKOT (Non-Transferable)**					
A038	**TOTAL TRANSPORTATION**			10,000,000	46,000	27,645,000
A03827	P.O.L for Machinery			10,000,000	46,000	27,645,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			2,700,000	19,000	4,219,000
A09101	Land and Buildings - Compensation			2,000,000	0	2,000,000
A09802	Others - Plants & Machinery			700,000	19,000	2,219,000
A12	**TOTAL CIVIL WORKS**			1,200,000	29,000	4,530,000
A12102	Other Roads - Major Minor Works			1,200,000	29,000	4,530,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			35,000,000	124,000	114,170,000
A13199	Repair & Maintenance of Others - Machinery			2,000,000		5,796,000
A13601	Highways - Patch Work			16,000,000	47,000	56,047,000
A13602	Other Roads - S.R			17,000,000	77,000	52,327,000
	GRAND TOTAL			48,900,000	218,000	150,564,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
PO0037	**ROAD CIRCLE RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,788,000	13,319,000	20,601,000
A011	**TOTAL PAY**		16	16	8,364,000	5,951,000	9,339,000
A01101	**PAY OF OFFICERS**		3	3	3,472,000	2,880,000	3,531,000
S136	Superintending Engineer	BPS-19	1	1	1,562,000		1,734,000
S129	Superintendent	BPS-17	1	1	999,000		931,000
C062	Circle Head Draftsman	BPS-16	1	1	911,000		866,000
A01151	**PAY OF OTHER STAFF**		13	13	4,892,000	3,071,000	5,808,000
S042	Senior Clerk	BPS-14	3	3	1,767,000		1,808,000
S102	Stenographer	BPS-14	1	1	812,000		817,000
J016	Junior Clerk	BPS-11	2	2	782,000		825,000
D124	Draftsman	BPS-14	2	2	400,000		1,000,000
T024	Tracer	BPS-05	1	1	392,000		396,000
D128	Driver	BPS-05	0	1			252,000
D128	Driver	BPS-04	1	0	243,000		
N004	Naib Qasid	BPS-01	2	2	281,000		493,000
C061	Chowkidar	BPS-01	1	1	215,000		217,000
A012	**TOTAL ALLOWANCES**				8,424,000	7,368,000	11,262,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,424,000	7,368,000	11,262,000
A01202	House Rent Allowance				560,000	347,000	721,000
A01203	Conveyance Allowance				450,000	320,000	503,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				7,000	5,000	5,000
A01217	Medical Allowance				304,000	206,000	308,000
A0124C	Disparity Reduction Allowance				625,000	411,000	626,000
A0124N	Disparity Reduction Allowance 2022- 15%				404,000	246,000	404,000
A0124R	Ad-hoc Relief Allowance 2022				787,000	523,000	770000
A0124X	Ad-hoc Relief Allowance 2023				2,580,000	1,742,000	2,625,000
A0125E	Ad-hoc Relief Allowance 2024				2,000,000	1,350,000	2,127,000
A0125P	Ad-hoc Relief Allowance 2025					585,000	934,000
A0125Q	Disparity Reduction Allowance 2025					716,000	1,156,000
A01224	Entertainment Allowance				6,000	0	6,000
A01264	Technical Allowance				690,000	909,000	1,066,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,125,000**	**1,125,000**	**1,125,000**
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**			**155,000**	**155,000**	**155,000**
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**688,000**	**688,000**	**688,000**
A03805	**Travelling Allowance**			**316,000**	**316,000**	**316,000**
002	Gazetted			221,000		221,000
003	Non-Gazetted			95,000		95,000
A03807	POL			372,000	372,000	372,000
A039	**TOTAL GENERAL**			**237,000**	**237,000**	**237,000**
A03901	Stationery			180,000	180,000	180,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			35,000	35,000	35,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**315,000**	**315,000**	**315,000**
A13001	Transport			315,000	315,000	315,000
	GRAND TOTAL			**18,228,000**	**14,759,000**	**22,041,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
PO0038	**ROAD DIVISION RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,301,000**	**322,707,000**	**28,072,000**
A011	**TOTAL PAY**		**25**	**25**	**11,697,000**	**163,000,000**	**12,613,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,726,000**	**6,567,000**	**3,767,000**
E031	Executive Engineer	BPS-18	1	1	1,628,000		1,628,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,259,000		1,300,000
H004	Head Clerk	BPS-16	1	1	839,000		839,000
A01105	Qualification Pay				15,000	14,000	15,000
A01151	**PAY OF OTHER STAFF**		**22**	**22**	**7,924,000**	**155,623,000**	**8,731,000**
S102	Stenographer	BPS-14	1	1	343,000		364,000
S042	Senior Clerk	BPS-14	5	5	2,821,000		2,916,000
H010	Head Draftsman	BPS-15	1	1	786,000		786,000
D124	Draftsman	BPS-14	1	1	552,000		573,000
T024	Tracer	BPS-05	1	1	367,000		385,000
D128	Driver	BPS-05	0	3			930,000
D128	Driver	BPS-04	3	0	771,000		
F010	Ferro Printer	BPS-01	1	1	243,000		191,000
Q009	Qulee	BPS-01	4	4	779,000		1,096,000
N004	Naib Qasid	BPS-01	2	2	683,000		695,000
C061	Chowkidar	BPS-01	2	2	298,000		509,000
S148	Sweeper	BPS-01	1	1	281,000		286,000
A01152	Personal Pay				32,000	796,000	100,000
A012	**TOTAL ALLOWANCES**				**11,604,000**	**159,707,000**	**15,459,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,604,000**	**159,707,000**	**15,459,000**
A01202	House Rent Allowance				643,000	8,996,000	705,000
A01203	Conveyance Allowance				698,000	10,022,000	696,000
A01207	Washing Allowance				7,000	12,000	9,000
A01208	Dress Allowance				11,000	12,000	11,000
A01211	Hill Allowance (Personal Allowance)				16,000	115,000	115,000
A01217	Medical Allowance				689,000	8,871,000	688,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	412,000	144,000
A01264	Technical Allowance				690,000	873,000	690,000
A0124C	Disparity Reduction Allowance				588,000	12,857,000	567,000
A0124N	Disparity Reduction Allowance 2022- 15%				370,000	7,533,000	907,000
A0124R	Ad-hoc Relief Allowance 2022				1,093,000	10,699,000	1,070,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			3,831,000	37,890,000	3,820,000
A0125E	Ad-hoc Relief Allowance 2024			2,920,000	28,840,000	2,889,000
A0125P	Ad-hoc Relief Allowance 2025				11,593,000	1,261,000
A0125Q	Disparity Reduction Allowance 2025				20,982,000	1,887,000
A03	**TOTAL OPERATING EXPENSES**			**206,000**	**8,506,000**	**206,000**
A032	**TOTAL COMMUNICATION**			**9,000**	**9,000**	**9,000**
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	**TOTAL UTILITIES**			**28,000**	**28,000**	**28,000**
A03303	Electricity			27,000	27,000	27,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**20,000**	**20,000**
A03402	Rent for Office Buildings			20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**			**121,000**	**8,421,000**	**121,000**
A03805	**Travelling Allowance**			**58,000**	**58,000**	**58,000**
002	Gazetted			40,000		40,000
003	Non-Gazetted			18,000		18,000
A03807	POL			62,000	62,000	62,000
A03827	P.O.L for Machinery			1,000	8,301,000	1,000
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**56,000**	**24,753,000**	**56,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			1,000	2,198,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	11,501,000	1,000
A13602	Other Roads - S.R			1,000	11,001,000	1,000
	GRAND TOTAL			**23,566,000**	**355,969,000**	**28,337,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0551	**ROAD SUB-DIVISION RAWALAKOT (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				107,754,000	21,193,000	127,216,000
A011	**TOTAL PAY**		205	205	53,899,000	11,341,000	54,843,000
A01101	**PAY OF OFFICERS**		1	1	687,000	2,548,000	726,000
S116	Sub Divisional Officer	BPS-17	1	1	687,000		726,000
A01151	**PAY OF OTHER STAFF**		204	204	53,060,000	8,628,000	53,952,000
S124	Sub-Engineer	BPS-14	2	2	1,188,000		1,093,000
J016	Junior Clerk	BPS-11	1	1	499,000		530,000
R020	Road Inspector	BPS-06	4	4	1,526,000		1,612,000
D128	Driver	BPS-05	0	1			340,000
D128	Driver	BPS-04	1	0	518,000		
M013	Mate	BPS-02	18	18	6,650,000		6,905,000
Q009	Qulee	BPS-01	177	177	42,483,000		43,271,000
C061	Chowkidar	BPS-01	1	1	196,000		201,000
A01152	Personal Pay				152,000	165,000	165,000
A012	**TOTAL ALLOWANCES**				53,855,000	9,852,000	72,373,000
A012-1	**TOTAL REGULAR ALLOWANCES**				53,855,000	9,852,000	72,373,000
A01202	House Rent Allowance				3,727,000	438,000	3,687,000
A01203	Conveyance Allowance				4,417,000	481,000	4,417,000
A01211	Hill Allowance (Personal Allowance)				98,000	24,000	24,000
A01217	Medical Allowance				3,705,000	386,000	3,672,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				3,501,000	668,000	5,794,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,102,000	401,000	3,446,000
A0124R	Ad-hoc Relief Allowance 2022				5,146,000	695,000	5,010,000
A0124X	Ad-hoc Relief Allowance 2023				17,978,000	2,530,000	17,725,000
A0125E	Ad-hoc Relief Allowance 2024				13,133,000	1,944,000	12,967,000
A0125P	Ad-hoc Relief Allowance 2025					791,000	5,484,000
A0125Q	Disparity Reduction Allowance 2025					1,422,000	10,075,000
A03	**TOTAL OPERATING EXPENSES**				3,185,000	1,884,000	186,000
A032	**TOTAL COMMUNICATION**				9,000	9,000	9,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				28,000	28,000	28,000
A03303	Electricity				27,000	27,000	27,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				3,120,000	1,819,000	121,000
A03805	**Travelling Allowance**				58,000	58,000	58,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				18,000		18,000
A03807	POL				62,000	62,000	62,000
A03827	POL for Machinery				3,000,000	1,699,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**849,000**	**1,000**
A09802	Others - Plants & Machinery			125,000	849,000	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**2,620,000**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	2,620,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**32,117,000**	**32,705,000**	**19,591,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(44)	(44)	20,064,000	20,064,000	19,536,000
A13601	Highways - Patch Work			5,000,000	5,739,000	1,000
A13602	Other Roads - S.R			7,000,000	6,850,000	1,000
	GRAND TOTAL			**143,481,000**	**59,251,000**	**146,995,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0552	**ROAD SUB-DIVISION RAWALAKOT (HAJEERA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				35,359,000	9,438,000	38,851,000
A011	**TOTAL PAY**		60	60	17,383,000	7,896,000	17,486,000
A01101	**PAY OF OFFICERS**		1	1	767,000	7,059,000	808,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		59	59	16,616,000	837,000	16,678,000
S124	Sub-Engineer	BPS-14	2	2	859,000		862,000
R020	Road Inspector	BPS-06	1	1	507,000		507,000
M013	Mate	BPS-02	5	5	1,451,000		1,476,000
Q009	Qulee	BPS-01	51	51	13,799,000		13,833,000
A012	**TOTAL ALLOWANCES**				17,976,000	1,542,000	21,365,000
A012-1	**TOTAL REGULAR ALLOWANCES**				17,976,000	1,542,000	21,365,000
A01202	House Rent Allowance				1,102,000	103,000	1,102,000
A01203	Conveyance Allowance				1,286,000	66,000	1,286,000
A01211	Hill Allowance (Personal Allowance)				19,000	0	1,000
A01217	Medical Allowance				1,084,000	44,000	1,084,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	0	72,000
A0124C	Disparity Reduction Allowance				1,772,000	125,000	1,772,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,063,000	75,000	1,074,000
A0124R	Ad-hoc Relief Allowance 2022				1,566,000	111,000	1,589,000
A0124X	Ad-hoc Relief Allowance 2023				5,824,000	383,000	5,845,000
A0125E	Ad-hoc Relief Allowance 2024				4,212,000	299,000	4,272,000
A0125P	Ad-hoc Relief Allowance 2025					129,000	1,749,000
A0125Q	Disparity Reduction Allowance 2025					207,000	1,519,000
A03	**TOTAL OPERATING EXPENSES**				2,185,000	1,231,000	186,000
A032	**TOTAL COMMUNICATION**				9,000	9,000	9,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				28,000	28,000	28,000
A03303	Electricity				27,000	27,000	27,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,120,000	1,166,000	121,000
A03805	**Travelling Allowance**				58,000	58,000	58,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				18,000		18,000
A03807	POL				62,000	62,000	62,000
A03827	POL for Machinery				2,000,000	1,046,000	1,000
A039	**TOTAL GENERAL**				28,000	28,000	28,000
A03901	Stationery				10,000	10,000	10,000
A03902	Printing & Publication				2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906	Uniform & Liveries				2,000	2,000	2,000
A03970	Others				13,000	13,000	13,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**50,000**	**1,000**
A09802	Others - Plants & Machinery			125,000	50,000	1,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**575,000**	**1,000**
A12102	Other Roads - Major Minor Works			200,000	575,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**7,965,000**	**2,964,000**	**943,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13601	Highways - Patch Work			4,000,000	1,000,000	1,000
A13602	Other Roads - S.R			3,000,000	1,000,000	1,000
	GRAND TOTAL			**45,834,000**	**14,258,000**	**39,982,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0553	**ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,773,000**	**12,059,000**	**63,525,000**
A011	**TOTAL PAY**		**101**	**101**	**26,342,000**	**7,778,000**	**27,184,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**100**	**100**	**25,575,000**	**7,008,000**	**26,376,000**
S124	Sub-Engineer	BPS-14	2	2	1,033,000		1,054,000
R020	Road Inspector	BPS-06	3	3	1,239,000		1,270,000
M013	Mate	BPS-02	12	12	3,218,000		3,364,000
Q009	Qulee	BPS-01	81	81	19,392,000		19,964,000
C061	Chowkidar	BPS-01	1	1	383,000		390,000
N004	Naib Qasid	BPS-01	1	1	310,000		334,000
A012	**TOTAL ALLOWANCES**				**28,431,000**	**4,281,000**	**36,341,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,431,000**	**4,281,000**	**36,341,000**
A01202	House Rent Allowance				1,823,000	680,000	1,780,000
A01203	Conveyance Allowance				2,150,000	170,000	2,150,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)				55,000	0	1,000
A01217	Medical Allowance				1,822,000	517,000	1,822,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	0	72,000
A0124C	Disparity Reduction Allowance				2,819,000	220,000	2,829,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,674,000	117,000	1,723,000
A0124R	Ad-hoc Relief Allowance 2022				2,502,000	210,000	2,526,000
A0124X	Ad-hoc Relief Allowance 2023				8,835,000	655,000	8,833,000
A0125E	Ad-hoc Relief Allowance 2024				6,148,000	557,000	6,574,000
A0125P	Ad-hoc Relief Allowance 2025					205,000	2,718,000
A0125Q	Disparity Reduction Allowance 2025					403,000	4,758,000
A01264	Technical Allowance				547,000	547,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**2,185,000**	**1,158,000**	**186,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				**28,000**	**28,000**	**28,000**
A03303	Electricity				27,000	27,000	27,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**2,120,000**	**1,093,000**	**121,000**
A03805	**Travelling Allowance**				**58,000**	**58,000**	**58,000**
002	Gazetted				40,000		40,000
003	Non-Gazetted				18,000		18,000
A03807	POL				62,000	62,000	62,000
A03827	POL for Machinery				2,000,000	973,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			125,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**500,000**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	500,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**25,925,000**	**22,146,000**	**16,483,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(37)	(37)	16,872,000	16,872,000	16,428,000
A13601	Highways - Patch Work			4,000,000	2,607,000	1,000
A13602	Other Roads - S.R			5,000,000	2,615,000	1,000
	GRAND TOTAL			**83,308,000**	**35,863,000**	**80,196,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0554	**ROAD SUB-DIVISION RAWALAKOT (THORAR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**54,675,000**	**1,322,000**	**63,555,000**
A011	**TOTAL PAY**		**100**	**100**	**25,894,000**	**863,000**	**26,573,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**726,000**	**0**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	726,000		808,000
A01151	**PAY OF OTHER STAFF**		**99**	**99**	**25,168,000**	**863,000**	**25,765,000**
S124	Sub-Engineer	BPS-14	1	1	490,000		510,000
S042	Senior Clerk	BPS-14	1	1	761,000		782,000
R020	Road Inspector	BPS-06	1	1	497,000		507,000
M013	Mate	BPS-02	13	13	4,191,000		4,280,000
Q009	Qulee	BPS-01	81	81	18,816,000		19,263,000
C061	Chowkidar	BPS-01	1	1	222,000		227,000
N004	Naib Qasid	BPS-01	1	1	191,000		196,000
A012	**TOTAL ALLOWANCES**				**28,781,000**	**459,000**	**36,982,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,781,000**	**459,000**	**36,982,000**
A01202	House Rent Allowance				2,750,000	33,000	1,716,000
A01203	Conveyance Allowance				3,000,000	29,000	2,148,000
A01211	Hill Allowance (Personal Allowance)				67,000	0	1,000
A01217	Medical Allowance				1,830,000	15,000	1,782,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	0	72,000
A0124C	Disparity Reduction Allowance				2,085,000	38,000	2,772,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,251,000	23,000	1,692,000
A0124R	Ad-hoc Relief Allowance 2022				2,450,000	37,000	2,436,000
A0124X	Ad-hoc Relief Allowance 2023				8,895,000	134,000	8,496,000
A0125E	Ad-hoc Relief Allowance 2024				6,405,000	107,000	6,158,000
A0125P	Ad-hoc Relief Allowance 2025					43,000	2,657,000
A0125Q	Disparity Reduction Allowance 2025						7,052,000
A03	**TOTAL OPERATING EXPENSES**				**2,185,000**	**1,457,000**	**186,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				**28,000**	**28,000**	**28,000**
A03303	Electricity				27,000	27,000	27,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**2,120,000**	**1,392,000**	**121,000**
A03805	**Travelling Allowance**				**58,000**	**58,000**	**58,000**
002	Gazetted				40,000		40,000
003	Non-Gazetted				18,000		18,000
A03807	POL				62,000	62,000	62,000
A03827	POL for Machinery				2,000,000	1,272,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**125,000**	**750,000**	**1,000**
A09802	Others - Plants & Machinery			125,000	750,000	1,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**550,000**	**1,000**
A12102	Other Roads - Major Minor Works			200,000	550,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**12,333,000**	**3,832,000**	**2,275,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(05)	(05)	2,280,000	2,280,000	2,220,000
A13601	Highways - Patch Work			4,000,000	1,000,000	1,000
A13602	Other Roads - S.R			6,000,000	500,000	1,000
	GRAND TOTAL			**69,518,000**	**7,911,000**	**66,018,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0615	**HIGHWAYS SUB DIVISION MECHANICAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				21,811,000	6,323,000	26,475,000
A011	**TOTAL PAY**		31	31	10,921,000	3,839,000	11,188,000
A01101	**PAY OF OFFICERS**		1	1	1,136,000	3,268,000	1,177,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	1,136,000		1,177,000
A01151	**PAY OF OTHER STAFF**		30	30	9,785,000	571,000	10,011,000
S124	Sub-Engineer	BPS-14	1	1	552,000		573,000
M015	Mechanic	BPS-07	2	2	643,000		664,000
M016	Mechanic/Fitter	BPS-06	1	1	275,000		285,000
O008	Operator (Dozer/Roller)	BPS-06	10	10	4,187,000		4,272,000
C068	Cleaner	BPS-01	1	1	212,000		217,000
H027	Helper	BPS-01	14	14	3,699,000		3,778,000
N004	Naib Qasid	BPS-01	1	1	217,000		222,000
A012	**TOTAL ALLOWANCES**				10,890,000	2,484,000	15,287,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,890,000	2,484,000	15,287,000
A01202	House Rent Allowance				816,000	95,000	905,000
A01203	Conveyance Allowance				644,000	46,000	783,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					644,000	1,104,000
A01211	Hill Allowance (Personal Allowance)				17,000	2,000	2,000
A01217	Medical Allowance				558,000	54,000	666,000
A0124C	Disparity Reduction Allowance				969,000	132,000	1,163,000
A0124N	Disparity Reduction Allowance 2022- 15%				625,000	79,000	738,000
A0124R	Ad-hoc Relief Allowance 2022				1,047,000	149,000	1,176,000
A0124X	Ad-hoc Relief Allowance 2023				3,582,000	492,000	4,118,000
A0125E	Ad-hoc Relief Allowance 2024				2,630,000	371,000	1,716,000
A0125P	Ad-hoc Relief Allowance 2025					171,000	1,119,000
A0125Q	Disparity Reduction Allowance 2025					249,000	1,795,000
A03	**TOTAL OPERATING EXPENSES**				1,185,000	4,583,000	186,000
A032	**TOTAL COMMUNICATION**				9,000	9,000	9,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				8,000	8,000	8,000
A033	**TOTAL UTILITIES**				28,000	28,000	28,000
A03303	Electricity				27,000	27,000	27,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				1,120,000	4,518,000	121,000
A03805	**Travelling Allowance**				58,000	58,000	58,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				18,000		18,000
A03807	POL				62,000	62,000	62,000
A03827	P.O.L for Machinery				1,000,000	4,398,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**28,000**	**28,000**	**28,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,000**	**700,000**	**1,000**
A09802	Others - Plants & Machinery			1,000	700,000	1,000
A12	**TOTAL CIVIL WORKS**			**250,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			250,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**3,420,000**	**4,233,000**	**54,000**
A13001	Transport			52,000	52,000	52,000
A13199	Repair & Maintenance of Others - Machinery			2,000,000	2,813,000	1,000
A13306	Salary of Maintenance Staff - A.R	(03)	(03)	1,368,000	1,368,000	1,000
	GRAND TOTAL			**26,667,000**	**15,839,000**	**26,717,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
BG0032	**ROAD DIVISION BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,557,000**	**16,848,000**	**25,562,000**
A011	**TOTAL PAY**		**21**	**21**	**10,698,000**	**7,560,000**	**11,165,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,111,000**	**2,066,000**	**3,162,000**
E031	Executive Engineer	BPS-18	1	1	1,254,000		1,305,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,000,000		1,000,000
H004	Head Clerk	BPS-16	1	1	857,000		857,000
A01151	**PAY OF OTHER STAFF**		**18**	**18**	**7,562,000**	**5,494,000**	**8,002,000**
S042	Senior Clerk	BPS-14	4	4	2,400,000		3,145,000
H010	Head Draftsman	BPS-15	1	1	814,000		719,000
J016	Junior Clerk	BPS-11	2	2	861,000		716,000
D124	Draftsman	BPS-14	2	2	861,000		903,000
T024	Tracer	BPS-05	1	1	371,000		381,000
D128	Driver	BPS-05	0	1			291,000
D128	Driver	BPS-04	1	0	283,000		
F010	Ferro Printer	BPS-01	1	1	312,000		291,000
N004	Naib Qasid	BPS-01	4	4	1,265,000		1,117,000
C061	Chowkidar	BPS-01	1	1	215,000		254,000
S148	Sweeper	BPS-01	1	1	180,000		185,000
A01152	Personal Pay				25,000	0	1,000
A012	**TOTAL ALLOWANCES**				**10,859,000**	**9,288,000**	**14,397,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,859,000**	**9,288,000**	**14,397,000**
A01202	House Rent Allowance				572,000	235,000	551,000
A01203	Conveyance Allowance				650,000	454,000	661,000
A01207	Washing Allowance				9,000	23,000	9,000
A01208	Dress Allowance				13,000	23,000	11,000
A01211	Hill Allowance (Personal Allowance)				19,000	6,000	6,000
A01217	Medical Allowance				653,000	304,000	635,000
A01218	Fixed Contingent/Stationery Allowance				12,000	0	0
A0121Q	Audit and Accounts Allowance				39,000	0	39,000
A0124C	Disparity Reduction Allowance				867,000	533,000	831,000
A0124N	Disparity Reduction Allowance 2022- 15%				500,000	343,000	528,000
A0124R	Ad-hoc Relief Allowance 2022				549,000	666,000	1,023,000
A0124X	Ad-hoc Relief Allowance 2023				3,560,000	2,341,000	3,469,000
A0125E	Ad-hoc Relief Allowance 2024				2,606,000	1,819,000	2,511,000
A0125P	Ad-hoc Relief Allowance 2025					750,000	1,117,000
A0125Q	Disparity Reduction Allowance 2025					1,101,000	2,316,000
A01242	Consolidated Traveling Allowance (Fixed TA)				120,000	0	0
A01264	Technical Allowance				690,000	690,000	690,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**668,000**	**10,968,000**	**668,000**
A032	**TOTAL COMMUNICATION**		**12,000**	**12,000**	**12,000**
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		10,000	10,000	10,000
A033	**TOTAL UTILITIES**		**42,000**	**42,000**	**42,000**
A03303	Electricity		41,000	41,000	41,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**		**395,000**	**395,000**	**395,000**
A03402	Rent for Office Buildings		395,000	395,000	395,000
A038	**TOTAL TRANSPORTATION**		**179,000**	**10,479,000**	**179,000**
A03805	**Travelling Allowance**		**85,000**	**85,000**	**85,000**
002	Gazetted		61,000		61,000
003	Non-Gazetted		24,000		24,000
A03807	POL		93,000	93,000	93,000
A03827	P.O.L for Machinery		1,000	10,301,000	1,000
A039	**TOTAL GENERAL**		**40,000**	**40,000**	**40,000**
A03901	Stationery		14,000	14,000	14,000
A03902	Printing & Publication		3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		19,000	19,000	19,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09802	Others - Plants & Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**1,000**	**501,000**	**1,000**
A12102	Other Roads - Major Minor Works		1,000	501,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**83,000**	**46,033,000**	**83,000**
A13001	Transport		79,000	79,000	79,000
A13199	Repair & Maintenance of Others - Machinery		1,000	701,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13601	Highways - Patch Work		1,000	22,001,000	1,000
A13602	Other Roads - S.R		1,000	23,251,000	1,000
	GRAND TOTAL		**22,311,000**	**74,352,000**	**26,316,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0554	**ROAD SUB-DIVISION BAGH (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,047,000**	**34,476,000**	**35,885,000**
A011	**TOTAL PAY**		**50**	**50**	**17,780,000**	**13,763,000**	**15,654,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,302,000**	**1,139,000**	**1,343,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,302,000		1,343,000
A01151	**PAY OF OTHER STAFF**		**49**	**49**	**16,356,000**	**12,482,000**	**14,161,000**
S124	Sub-Engineer	BPS-14	3	3	1,218,000		1,281,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
R020	Road Inspector	BPS-06	1	1	255,000		265,000
O008	Operator (Dozer/Roller)	BPS-06	1	1	977,000		496,000
D128	Driver	BPS-05	0	1			307,000
D128	Driver	BPS-04	1	0	299,000		
M013	Mate	BPS-02	2	2	414,000		426,000
Q009	Qulee	BPS-01	39	39	12,476,000		10,643,000
H027	Helper	BPS-01	1	1	186,000		191,000
A01152	Personal Pay				122,000	142,000	150,000
A012	**TOTAL ALLOWANCES**				**18,267,000**	**20,713,000**	**20,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,267,000**	**20,713,000**	**20,231,000**
A01202	House Rent Allowance				1,042,000	798,000	897,000
A01203	Conveyance Allowance				1,327,000	1,045,000	1,132,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					56,000	96,000
A01211	Hill Allowance (Personal Allowance)				50,000	16,000	16,000
A01217	Medical Allowance				1,066,000	855,000	904,000
A0124C	Disparity Reduction Allowance				1,780,000	1,435,000	1,525,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,076,000	861,000	922,000
A0124R	Ad-hoc Relief Allowance 2022				1,788,000	1,226,000	1,557,000
A0124X	Ad-hoc Relief Allowance 2023				5,471,000	4,326,000	4,781,000
A0125E	Ad-hoc Relief Allowance 2024				3,975,000	3,301,000	3,456,000
A0125P	Ad-hoc Relief Allowance 2025					1,339,000	1,565,000
A0125Q	Disparity Reduction Allowance 2025					2,403,000	2,688,000
A01264	Technical Allowance				690,000	3,052,000	690,000
A03	**TOTAL OPERATING EXPENSES**				**4,666,000**	**2,232,000**	**667,000**
A032	**TOTAL COMMUNICATION**				**12,000**	**12,000**	**12,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**42,000**	**42,000**	**42,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03303	Electricity				41,000	41,000	41,000
A034	**TOTAL OCCUPANCE COST**				**395,000**	**395,000**	**395,000**
A03402	Rent for office Building				395,000	395,000	395,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**4,177,000**	**1,743,000**	**178,000**
A03805	**Travelling Allowance**			**84,000**	**84,000**	**84,000**
002	Gazetted			60,000		60,000
003	Non-Gazetted			24,000		24,000
A03807	POL			93,000	93,000	93,000
A03827	POL for Machinery			4,000,000	1,566,000	1,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**40,000**
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			19,000	19,000	19,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**168,000**	**67,000**	**1,000**
A09802	Others - Plants & Machinery			168,000	67,000	1,000
A12	**TOTAL CIVIL WORKS**			**400,000**	**160,000**	**1,000**
A12102	Other Roads - Major Minor Works			400,000	160,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**16,640,000**	**9,437,000**	**4,522,000**
A13001	Transport			79,000	79,000	79,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(10)	(10)	4,560,000	4,560,000	4,440,000
A13601	Highways - Patch Work			6,000,000	2,400,000	1,000
A13602	Other Roads - S.R			6,000,000	2,398,000	1,000
	GRAND TOTAL			**57,921,000**	**46,372,000**	**41,076,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0555	**ROAD SUB-DIVISION BAGH (DHEERKOT)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				63,515,000	61,270,000	75,428,000
A011	**TOTAL PAY**		107	107	31,304,000	27,028,000	32,414,000
A01101	**PAY OF OFFICERS**		1	1	918,000	893,000	959,000
S116	Sub Divisional Officer	BPS-17	1	1	918,000		959,000
A01151	**PAY OF OTHER STAFF**		106	106	29,816,000	25,575,000	30,955,000
S124	Sub-Engineer	BPS-14	3	3	1,511,000		1,678,000
S042	Senior Clerk	BPS-14	1	1	671,000		692,000
R020	Road Inspector	BPS-06	2	2	699,000		720,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	463,000		473,000
D128	Driver	BPS-05	0	1			422,000
D128	Driver	BPS-04	1	0	412,000		
M013	Mate	BPS-02	10	10	3,422,000		3,506,000
Q009	Qulee	BPS-01	84	84	21,742,000		22,563,000
N004	Naib Qasid	BPS-01	1	1	388,000		388,000
H027	Helper	BPS-01	2	2	508,000		513,000
A01152	Personal Pay				570,000	560,000	500,000
A012	**TOTAL ALLOWANCES**				32,211,000	34,242,000	43,014,000
A012-1	**TOTAL REGULAR ALLOWANCES**				32,211,000	34,242,000	43,014,000
A01202	House Rent Allowance				1,800,000	1,552,000	1,832,000
A01203	Conveyance Allowance				2,288,000	2,041,000	2,331,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	2,000	5,000
A01210	Risk Allowance					112,000	192,000
A01211	Hill Allowance (Personal Allowance)				101,000	41,000	41,000
A01217	Medical Allowance				1,895,000	1,634,000	1,931,000
A0124C	Disparity Reduction Allowance				3,043,000	2,704,000	3,099,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,848,000	1,605,000	1,881,000
A0124R	Ad-hoc Relief Allowance 2022				2,960,000	2,360,000	2,994,000
A0124X	Ad-hoc Relief Allowance 2023				9,435,000	8,493,000	9,556,000
A0125E	Ad-hoc Relief Allowance 2024				8,285,000	6,416,000	8,377,000
A0125P	Ad-hoc Relief Allowance 2025					2,598,000	3,241,000
A0125Q	Disparity Reduction Allowance 2025					4,682,000	6,983,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				3,666,000	1,866,000	667,000
A032	**TOTAL COMMUNICATION**				12,000	12,000	12,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				42,000	42,000	42,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03303	Electricity				41,000	41,000	41,000
A034	**Total occupance Cost**				395,000	395,000	395,000
A03402	Rent for office Building				395,000	395,000	395,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,177,000**	**1,377,000**	**178,000**
A03805	**Travelling Allowance**			**84,000**	**84,000**	**84,000**
002	Gazetted			60,000		60,000
003	Non-Gazetted			24,000		24,000
A03807	POL			93,000	93,000	93,000
A03827	POL for Machinery			3,000,000	1,200,000	1,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**40,000**
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			19,000	19,000	19,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**166,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			166,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**16,640,000**	**8,031,000**	**4,966,000**
A13001	Transport			79,000	79,000	79,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(10)	(11)	4,560,000	4,560,000	4,884,000
A13601	Highways - Patch Work			6,000,000	1,000,000	1,000
A13602	Other Roads - S.R			6,000,000	2,392,000	1,000
	GRAND TOTAL			**84,287,000**	**71,167,000**	**81,063,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0556	**ROAD SUB-DIVISION BAGH (HARIGHEL)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**43,006,000**	**40,031,000**	**55,096,000**
A011	**TOTAL PAY**		**80**	**80**	**21,600,000**	**17,458,000**	**23,123,000**
A01151	**PAY OF OTHER STAFF**		**80**	**80**	**21,328,000**	**17,226,000**	**22,893,000**
S124	Sub-Engineer	BPS-14	2	2	1,279,000		1,334,000
R020	Road Inspector	BPS-06	2	2	896,000		902,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	413,000		919,000
D128	Driver	BPS-05	0	1			540,000
D128	Driver	BPS-04	1	0	536,000		
M013	Mate	BPS-02	6	6	1,558,000		1,569,000
Q009	Qulee	BPS-01	63	63	15,751,000		16,713,000
C061	Chowkidar	BPS-01	2	2	522,000		536,000
H027	Helper	BPS-01	2	2	373,000		380,000
A01152	Personal Pay				272,000	232,000	230,000
A012	**TOTAL ALLOWANCES**				**21,406,000**	**22,573,000**	**31,973,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,406,000**	**22,573,000**	**31,973,000**
A01202	House Rent Allowance				1,298,000	1,017,000	1,410,000
A01203	Conveyance Allowance				1,596,000	1,407,000	1,748,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	0	2,000
A01210	Risk Allowance					112,000	192,000
A01211	Hill Allowance (Personal Allowance)				70,000	24,000	24,000
A01217	Medical Allowance				1,314,000	1,153,000	1,440,000
A0124C	Disparity Reduction Allowance				1,900,000	1,829,000	2,288,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,253,000	1,108,000	1,372,000
A0124R	Ad-hoc Relief Allowance 2022				2,191,000	1,551,000	2,364,000
A0124X	Ad-hoc Relief Allowance 2023				6,231,000	5,432,000	6,841,000
A0125E	Ad-hoc Relief Allowance 2024				5,549,000	4,180,000	5,936,000
A0125P	Ad-hoc Relief Allowance 2025					1,672,000	2,312,000
A0125Q	Disparity Reduction Allowance 2025					3,086,000	6,042,000
A03	**TOTAL OPERATING EXPENSES**				**3,667,000**	**1,866,000**	**668,000**
A032	**TOTAL COMMUNICATION**				**12,000**	**12,000**	**12,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**42,000**	**42,000**	**42,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03303	Electricity				41,000	41,000	41,000
A034	**TOTAL OCCUPANCY COSTS**				**395,000**	**395,000**	**395,000**
A03402	Rent for office Building				395,000	395,000	395,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**3,178,000**	**1,377,000**	**179,000**
A03805	**Travelling Allowance**			**85,000**	**85,000**	**85,000**
002	Gazetted			61,000		61,000
003	Non-Gazetted			24,000		24,000
A03807	POL			93,000	93,000	93,000
A03827	POL for Machinery			3,000,000	1,199,000	1,000
A039	**TOTAL GENERAL**			**40,000**	**40,000**	**40,000**
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			19,000	19,000	19,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**166,000**	**66,000**	**1,000**
A09802	Others - Plants & Machinery			166,000	66,000	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**120,000**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	120,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**12,728,000**	**7,314,000**	**3,634,000**
A13001	Transport			79,000	79,000	79,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(08)	(08)	3,648,000	3,648,000	3,552,000
A13601	Highways - Patch Work			5,000,000	1,988,000	1,000
A13602	Other Roads - S.R			4,000,000	1,599,000	1,000
	GRAND TOTAL			**59,867,000**	**49,397,000**	**59,400,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
HV0324	**ROAD DIVISION HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,917,000	10,396,000	16,501,000
A011	**TOTAL PAY**		14	14	7,201,000	4,566,000	7,334,000
A01101	**PAY OF OFFICERS**		3	3	3,402,000	2,047,000	3,481,000
E031	Executive Engineer	BPS-18	1	1	1,373,000		1,424,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,218,000		1,218,000
H004	Head Clerk	BPS-16	1	1	811,000		839,000
A01151	**PAY OF OTHER STAFF**		11	11	3,799,000	2,519,000	3,853,000
S042	Senior Clerk	BPS-14	3	3	1,146,000		1,146,000
S102	Stenographer	BPS-14	1	1	469,000		490,000
D124	Draftsman	BPS-14	1	1	490,000		490,000
P009	Patwari	BPS-09	1	1	229,000		242,000
T024	Tracer	BPS-05	1	1	396,000		396,000
D128	Driver	BPS-05	0	1			315,000
D128	Driver	BPS-04	1	0	307,000		
N004	Naib Qasid	BPS-01	2	2	506,000		518,000
C061	Chowkidar	BPS-01	1	1	256,000		256,000
A012	**TOTAL ALLOWANCES**				7,716,000	5,830,000	9,167,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,716,000	5,830,000	9,167,000
A01202	House Rent Allowance				391,000	248,000	390,000
A01203	Conveyance Allowance				423,000	246,000	423,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				7,000	4,000	7,000
A01217	Medical Allowance				267,000	167,000	267,000
A01218	Fixed Contingent/Stationery Allowance				12,000	12,000	12,000
A0121Q	Audit and Accounts Allowance				39,000	0	39,000
A0124C	Disparity Reduction Allowance				548,000	305,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%				329,000	183,000	329,000
A0124R	Ad-hoc Relief Allowance 2022				680,000	393,000	680,000
A0124X	Ad-hoc Relief Allowance 2023				2,332,000	1,348,000	2,320,000
A0125E	Ad-hoc Relief Allowance 2024				1,883,000	1,058,000	1,760,000
A0125P	Ad-hoc Relief Allowance 2025					451,000	733,000
A0125Q	Disparity Reduction Allowance 2025					721,000	854,000
A01242	Consolidated Traveling Allowance (Fixed TA)				110,000	0	110,000
A01264	Technical Allowance				690,000	690,000	690,000
A03	**TOTAL OPERATING EXPENSES**				432,000	4,932,000	432,000
A032	**TOTAL COMMUNICATION**				4,000	4,000	4,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				3,000	3,000	3,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**84,000**	**84,000**	**84,000**
A03303	Electricity			81,000	81,000	81,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**			**247,000**	**4,747,000**	**247,000**
A03805	**Travelling Allowance**			**122,000**	**122,000**	**122,000**
002	Gazetted			78,000		78,000
003	Non-Gazetted			44,000		44,000
A03807	POL			124,000	124,000	124,000
A03827	P.O.L for Machinery			1,000	4,501,000	1,000
A039	**TOTAL GENERAL**			**97,000**	**97,000**	**97,000**
A03901	Stationery			44,000	44,000	44,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			39,000	39,000	39,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**116,000**	**15,916,000**	**116,000**
A13001	Transport			112,000	112,000	112,000
A13199	Repair & Maintenance of Others - Machinery			1,000	301,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	8,001,000	1,000
A13602	Other Roads - S.R			1,000	7,501,000	1,000
	GRAND TOTAL			**15,468,000**	**31,247,000**	**17,052,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0461	**ROAD SUB-DIVISION HAVELI (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**102,813,000**	**106,577,000**	**111,819,000**
A011	**TOTAL PAY**		**188**	**188**	**51,771,000**	**47,968,000**	**49,503,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**848,000**	**811,000**	**848,000**
S116	Sub Divisional Officer	BPS-17	1	1	848,000		848,000
A01151	**PAY OF OTHER STAFF**		**187**	**187**	**50,453,000**	**46,950,000**	**48,445,000**
S124	Sub-Engineer	BPS-14	4	4	2,000,000		1,896,000
S042	Senior Clerk	BPS-14	1	1	444,000		444,000
R020	Road Inspector	BPS-06	4	4	1,548,000		1,548,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	801,000		811,000
D128	Driver	BPS-05	0	1			315,000
D128	Driver	BPS-04	1	0	315,000		
M013	Mate	BPS-02	21	21	5,795,000		5,794,000
Q009	Qulee	BPS-01	151	151	38,936,000		37,023,000
N004	Naib Qasid	BPS-01	1	1	191,000		191,000
H027	Helper	BPS-01	2	2	423,000		423,000
A01152	Personal Pay				470,000	207,000	210,000
A012	**TOTAL ALLOWANCES**				**51,042,000**	**58,609,000**	**62,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,042,000**	**58,609,000**	**62,316,000**
A01202	House Rent Allowance				3,172,000	2,867,000	3,172,000
A01203	Conveyance Allowance				4,080,000	3,681,000	4,080,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				4,000	2,000	2,000
A01210	Risk Allowance					112,000	192,000
A01217	Medical Allowance				3,388,000	3,052,000	3,388,000
A0124C	Disparity Reduction Allowance				5,411,000	4,891,000	5,411,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,247,000	2,935,000	3,247,000
A0124R	Ad-hoc Relief Allowance 2022				4,459,000	3,962,000	4,451,000
A0124X	Ad-hoc Relief Allowance 2023				15,831,000	14,072,000	15,801,000
A0125E	Ad-hoc Relief Allowance 2024				11,448,000	10,812,000	12,656,000
A0125P	Ad-hoc Relief Allowance 2025					4,326,000	4,950,000
A0125Q	Disparity Reduction Allowance 2025					7,895,000	4,964,000
A03	**TOTAL OPERATING EXPENSES**				**8,431,000**	**4,831,000**	**432,000**
A032	**TOTAL COMMUNICATION**				**4,000**	**4,000**	**4,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				3,000	3,000	3,000
A033	**TOTAL UTILITIES**				**84,000**	**84,000**	**84,000**
A03303	Electricity				81,000	81,000	81,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**8,246,000**	**4,646,000**	**247,000**
A03805	**Travelling Allowance**			**122,000**	**122,000**	**122,000**
002	Gazetted			78,000		78,000
003	Non-Gazetted			44,000		44,000
A03807	POL			124,000	124,000	124,000
A03827	POL for Machinery			8,000,000	4,400,000	1,000
A039	**TOTAL GENERAL**			**97,000**	**97,000**	**97,000**
A03901	Stationery			44,000	44,000	44,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			39,000	39,000	39,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**200,000**	**1,000**
A09802	Others - Plants & Machinery			500,000	200,000	1,000
A12	**TOTAL CIVIL WORKS**			**800,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			800,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD**			**51,945,000**	**40,863,000**	**32,083,000**
A13001	Transport			112,000	112,000	112,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(72)	(72)	32,832,000	32,832,000	31,968,000
A13601	Highways - Patch Work			10,000,000	3,606,000	1,000
A13602	Other Roads - S.R			9,000,000	4,313,000	1,000
	GRAND TOTAL			**164,489,000**	**152,471,000**	**144,336,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
SJ0020	**ROAD DIVISION SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,072,000	11,387,000	14,789,000
A011	**TOTAL PAY**		14	14	6,903,000	5,100,000	6,884,000
A01101	**PAY OF OFFICERS**		2	2	2,052,000	1,326,000	2,102,000
E031	Executive Engineer	BPS-18	1	1	1,322,000		1,372,000
H004	Head Clerk	BPS-16	1	1	730,000		730,000
A01151	**PAY OF OTHER STAFF**		12	12	4,851,000	3,774,000	4,782,000
S042	Senior Clerk	BPS-14	2	2	1,209,000		1,209,000
J016	Junior Clerk	BPS-11	2	2	841,000		872,000
D124	Draftsman	BPS-14	2	2	1,125,000		1,167,000
D128	Driver	BPS-05	0	1			386,000
D128	Driver	BPS-04	1	0	372,000		
N004	Naib Qasid	BPS-01	2	2	426,000		437,000
C061	Chowkidar	BPS-01	2	2	529,000		541,000
S148	Sweeper	BPS-01	1	1	349,000		170,000
A012	**TOTAL ALLOWANCES**				7,169,000	6,287,000	7,905,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,169,000	6,287,000	7,905,000
A01202	House Rent Allowance				353,000	117,000	353,000
A01203	Conveyance Allowance				394,000	343,000	380,000
A01207	Washing Allowance				9,000	4,000	4,000
A01208	Dress Allowance				9,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				259,000	270,000	241,000
A0124C	Disparity Reduction Allowance				485,000	321,000	473,000
A0124N	Disparity Reduction Allowance 2022- 15%				617,000	192,000	613,000
A0124R	Ad-hoc Relief Allowance 2022				617,000	440,000	613,000
A0124X	Ad-hoc Relief Allowance 2023				2,154,000	1,548,000	2,091,000
A0125E	Ad-hoc Relief Allowance 2024				1,577,000	1,192,000	1,570,000
A0125P	Ad-hoc Relief Allowance 2025					503,000	688,000
A0125Q	Disparity Reduction Allowance 2025					658,000	180,000
A01264	Technical Allowance				690,000	690,000	690,000
A03	**TOTAL OPERATING EXPENSES**				386,000	4,886,000	386,000
A032	**TOTAL COMMUNICATION**				85,000	85,000	85,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				83,000	83,000	83,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**57,000**	**57,000**	**57,000**
A03303	Electricity			54,000	54,000	54,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**			**188,000**	**4,688,000**	**188,000**
A03805	**Travelling Allowance**			**88,000**	**88,000**	**88,000**
002	Gazetted			59,000		59,000
003	Non-Gazetted			29,000		29,000
A03807	POL			99,000	99,000	99,000
A03827	P.O.L for Machinery			1,000	4,501,000	1,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**56,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09802	Others - Plants & Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**79,000**	**21,579,000**	**79,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	11,501,000	1,000
A13602	Other Roads - S.R			1,000	10,001,000	1,000
	GRAND TOTAL			**14,540,000**	**37,855,000**	**15,257,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0302	**ROAD SUB-DIVISION SUDHNOTI (BALOCH)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**50,783,000**	**45,481,000**	**56,794,000**
A011	**TOTAL PAY**		**90**	**90**	**24,781,000**	**19,597,000**	**24,481,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,341,000**	**708,000**	**1,382,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,341,000		1,382,000
A01151	**PAY OF OTHER STAFF**		**89**	**89**	**23,245,000**	**18,752,000**	**22,949,000**
S124	Sub-Engineer	BPS-14	4	4	1,972,000		2,439,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
R020	Road Inspector	BPS-06	2	2	529,000		550,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	549,000		580,000
D128	Driver	BPS-05	0	1			299,000
D128	Driver	BPS-04	1	0	291,000		
M013	Mate	BPS-02	10	10	2,915,000		3,216,000
Q009	Qulee	BPS-01	67	67	15,994,000		14,833,000
C061	Chowkidar	BPS-01	1	1	304,000		310,000
H027	Helper	BPS-01	1	1	181,000		191,000
A01152	Personal Pay				195,000	137,000	150,000
A012	**TOTAL ALLOWANCES**				**26,002,000**	**25,884,000**	**32,313,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,002,000**	**25,884,000**	**32,313,000**
A01202	House Rent Allowance				1,568,000	1,250,000	1,548,000
A01203	Conveyance Allowance				1,978,000	1,598,000	1,978,000
A01207	Washing Allowance				2,000	2,000	0
A01208	Dress Allowance				2,000	2,000	2,000
A01210	Risk Allowance					91,000	156,000
A01211	Hill Allowance (Personal Allowance)				38,000	15,000	15,000
A01217	Medical Allowance				1,631,000	1,328,000	1,624,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	0	72,000
A0124C	Disparity Reduction Allowance				2,680,000	2,133,000	2,684,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,637,000	1,280,000	1,613,000
A0124R	Ad-hoc Relief Allowance 2022				2,395,000	1,729,000	2,185,000
A0124X	Ad-hoc Relief Allowance 2023				8,097,000	6,154,000	7,698,000
A0125E	Ad-hoc Relief Allowance 2024				5,926,000	4,701,000	5,807,000
A0125P	Ad-hoc Relief Allowance 2025					1,895,000	2,448,000
A0125Q	Disparity Reduction Allowance 2025					3,706,000	4,483,000
A03	**TOTAL OPERATING EXPENSES**				**2,385,000**	**1,188,000**	**386,000**
A032	**TOTAL COMMUNICATION**				**85,000**	**85,000**	**85,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				83,000	83,000	83,000
A033	**TOTAL UTILITIES**				**57,000**	**57,000**	**57,000**
A03303	Electricity				54,000	54,000	54,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**2,187,000**	**990,000**	**188,000**
A03805	**Travelling Allowance**			**88,000**	**88,000**	**88,000**
002	Gazetted			59,000		59,000
003	Non-Gazetted			29,000		29,000
A03807	POL			99,000	99,000	99,000
A03827	POL for Machinery			2,000,000	803,000	1,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**56,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			250,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	0	1,000
A13	**TOTAL REPAIR & AINTENANCE OF DURABLE GOOD**			**9,532,000**	**2,571,000**	**522,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(01)	(01)	456,000	456,000	444,000
A13601	Highways - Patch Work			4,000,000	95,000	1,000
A13602	Other Roads - S.R			5,000,000	1,945,000	1,000
	GRAND TOTAL			**63,450,000**	**49,240,000**	**57,704,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0301	**ROAD SUB-DIVISION SUDHNOTI (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				79,723,000	81,409,000	88,535,000
A011	**TOTAL PAY**		156	156	38,617,000	35,119,000	37,480,000
A01101	**PAY OF OFFICERS**		1	1	767,000	688,000	740,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000		740,000
A01151	**PAY OF OTHER STAFF**		155	155	37,674,000	34,264,000	36,570,000
S124	Sub-Engineer	BPS-14	4	4	1,812,000		1,750,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
R020	Road Inspector	BPS-06	3	3	1,368,000		1,396,000
O008	Operator (Dozer/Roller)	BPS-06	3	3	855,000		875,000
M011	Mason	BPS-06	1	1	416,000		234,000
M013	Mate	BPS-02	15	15	4,088,000		4,037,000
C068	Cleaner	BPS-01	1	1	257,000		263,000
Q009	Qulee	BPS-01	117	117	26,185,000		25,269,000
N004	Naib Qasid	BPS-01	1	1	227,000		238,000
C061	Chowkidar	BPS-01	5	5	1,150,000		1,145,000
H027	Helper	BPS-01	4	4	764,000		790,000
A01152	Personal Pay				176,000	167,000	170,000
A012	**TOTAL ALLOWANCES**				41,106,000	46,290,000	51,055,000
A012-1	**TOTAL REGULAR ALLOWANCES**				41,106,000	46,290,000	51,055,000
A01202	House Rent Allowance				2,642,000	2,304,000	2,616,000
A01203	Conveyance Allowance				3,397,000	2,991,000	3,399,000
A01207	Washing Allowance				11,000	7,000	5,000
A01208	Dress Allowance				11,000	9,000	7,000
A01210	Risk Allowance					189,000	324,000
A01211	Hill Allowance (Personal Allowance)				53,000	18,000	18,000
A01217	Medical Allowance				2,812,000	2,470,000	2,808,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	110,000	144,000
A0124C	Disparity Reduction Allowance				4,451,000	3,987,000	4,498,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,644,000	2,346,000	3,320,000
A0124R	Ad-hoc Relief Allowance 2022				2,705,000	3,068,000	2,678,000
A0124X	Ad-hoc Relief Allowance 2023				12,170,000	10,961,000	11,876,000
A0125E	Ad-hoc Relief Allowance 2024				9,162,000	8,378,000	8,926,000
A0125P	Ad-hoc Relief Allowance 2025					3,360,000	3,748,000
A0125Q	Disparity Reduction Allowance 2025					6,092,000	6,688,000
A03	**TOTAL OPERATING EXPENSES**				2,385,000	1,184,000	386,000
A032	**TOTAL COMMUNICATION**				85,000	85,000	85,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				83,000	83,000	83,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**57,000**	**57,000**	**57,000**
A03303	Electricity			54,000	54,000	54,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**			**2,187,000**	**986,000**	**188,000**
A03805	**Travelling Allowance**			**88,000**	**88,000**	**88,000**
002	Gazetted			59,000		59,000
003	Non-Gazetted			29,000		29,000
A03807	POL			99,000	99,000	99,000
A03827	POL for Machinery			2,000,000	799,000	1,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**56,000**
A03901	Stationery			22,000	22,000	22,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			2,000	2,000	2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**250,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			250,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**196,000**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	196,000	1,000
A13	**TOTAL REPAIR & AINTENANCE OF DURABLE GOOD**			**11,988,000**	**6,067,000**	**966,000**
A13001	Transport			75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13601	Highways - Patch Work			6,000,000	2,519,000	1,000
A13602	Other Roads - S.R			5,000,000	2,561,000	1,000
	GRAND TOTAL			**94,846,000**	**88,856,000**	**89,889,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MZ0648	**CHIEF ENGINEER HIGHWAYS (SOUTH)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,605,000	17,780,000	25,566,000
A011	**TOTAL PAY**		19	20	10,927,000	8,088,000	12,566,000
A01101	**PAY OF OFFICERS**		4	5	4,975,000	2,682,000	7,046,000
C036	Chief Engineer	BPS-20	1	1	2,168,000		2,394,000
B029	Budget & Accounts Officer	BPS-17	1	1	914,000		1,382,000
A275	Assistant Engineer (K.C)	BPS-17	0	1			1,309,000
C030	Chief Draftsman	BPS-17	1	1	1,054,000		1,095,000
H004	Head Clerk	BPS-16	1	1	839,000		866,000
A01102	Personal Pay				82,000	0	1,000
A01151	**PAY OF OTHER STAFF**		15	15	5,870,000	5,406,000	5,519,000
S102	Stenographer	BPS-14	1	1	678,000		698,000
S042	Senior Clerk	BPS-14	3	3	1,761,000		1,594,000
H010	Head Draftsman	BPS-15	1	1	533,000		608,000
J016	Junior Clerk	BPS-11	3	3	884,000		899,000
D124	Draftsman	BPS-14	1	1	364,000		385,000
P009	Patwari	BPS-09	1	1	360,000		229,000
D128	Driver	BPS-05	0	1			204,000
D128	Driver	BPS-04	1	0	436,000		
N004	Naib Qasid	BPS-01	2	2	389,000		415,000
C061	Chowkidar	BPS-01	1	1	233,000		250,000
S148	Sweeper	BPS-01	1	1	232,000		237,000
A012	**TOTAL ALLOWANCES**				11,678,000	9,692,000	13,000,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,678,000	9,692,000	13,000,000
A01201	Senior Post Allowance				15,000	6,000	15,000
A01202	House Rent Allowance				790,000	631,000	820,000
A01203	Conveyance Allowance				620,000	504,000	620,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				12,000	5,000	5,000
A01216	Qualification Allowance				60,000	24,000	60,000
A01217	Medical Allowance				417,000	300,000	417,000
A01218	Fixed Contingent/Stationery Allowance				12,000	0	12,000
A0124C	Disparity Reduction Allowance				768,000	649,000	771,000
A0124N	Disparity Reduction Allowance 2022- 15%				985,000	389,000	958,000
A0124R	Ad-hoc Relief Allowance 2022				714,000	690,000	462,000
A0124X	Ad-hoc Relief Allowance 2023				3,426,000	2,419,000	3,368,000
A0125E	Ad-hoc Relief Allowance 2024				2,443,000	1,677,000	1,412,000
A0125P	Ad-hoc Relief Allowance 2025					720,000	1,257,000
A0125Q	Disparity Reduction Allowance 2025					1,074,000	1,138,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01224	Entertainment Allowance			6,000	3,000	7,000
A01228	Orderly Allowance			210,000	100,000	300,000
A01242	Consolidated Traveling Allowance (Fixed TA)			120,000	0	120,000
A01264	Technical Allowance			1,066,000	487,000	1,244,000
A03	**TOTAL OPERATING EXPENSES**			**2,882,000**	**2,882,000**	**2,882,000**
A032	**TOTAL COMMUNICATION**			**250,000**	**250,000**	**250,000**
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			200,000	200,000	200,000
A033	**TOTAL UTILITIES**			**29,000**	**29,000**	**29,000**
A03302	Water			24,000	24,000	24,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,710,000**	**1,710,000**	**1,710,000**
A03805	**Travelling Allowance**			**800,000**	**800,000**	**800,000**
002	Gazetted			600,000		600,000
003	Non-Gazetted			200,000		200,000
A03807	POL			910,000	910,000	910,000
A039	**TOTAL GENERAL**			**893,000**	**893,000**	**893,000**
A03901	Stationery			585,000	585,000	585,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			200,000	200,000	200,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainment Charges			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**800,000**	**1,712,000**	**801,000**
A13001	Transport			800,000	800,000	800,000
A13306	Salary of Maintenance Staff - A.R			0	912,000	1,000
	GRAND TOTAL			**26,337,000**	**22,424,000**	**29,299,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MJ0404	**WORKS ROADS (SOUTH) (Non-Transferable)**					
A038	**TOTAL TRANSPORTATION**			**9,000,000**	**0**	**22,118,000**
A03827	P.O.L for Machinery			9,000,000		22,118,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,510,000**	**1,200,000**	**6,090,000**
A09101	Land and Buildings - Compensation			0	1,200,000	1,200,000
A09802	Others - Plants & Machinery			1,510,000		4,890,000
A12	**TOTAL CIVIL WORKS**			**1,510,000**	**0**	**5,000,000**
A12102	Other Roads - Major Minor Works			1,510,000		5,000,000
A13	**REPAIRS AND MAINTENANCE**			**60,312,000**	**0**	**145,166,000**
A13199	Repair & Maintenance of Others - Machinery			2,700,000		8,417,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000		888,000
A13601	Highways - Patch Work			26,700,000		63,965,000
A13602	Other Roads - S.R			30,000,000		71,896,000
	GRAND TOTAL			**72,332,000**	**1,200,000**	**178,374,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
MJ0027	**ROAD DIVISION MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**32,335,000**	**39,280,000**	**44,018,000**
A011	**TOTAL PAY**		**43**	**43**	**19,096,000**	**17,208,000**	**19,931,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**4,116,000**	**3,694,000**	**4,453,000**
E031	Executive Engineer	BPS-18	1	1	1,377,000		1,581,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,735,000		1,786,000
H004	Head Clerk	BPS-16	1	1	1,004,000		1,086,000
A01151	**PAY OF OTHER STAFF**		**40**	**40**	**14,934,000**	**13,438,000**	**15,418,000**
H010	Head Draftsman	BPS-15	1	1	847,000		895,000
S124	Sub-Engineer	BPS-14	1	1	355,000		700,000
S102	Stenographer	BPS-14	2	2	774,000		878,000
S042	Senior Clerk	BPS-14	5	5	3,326,000		3,176,000
D124	Draftsman	BPS-14	2	2	878,000		1,004,000
J016	Junior Clerk	BPS-11	3	3	1,029,000		1,108,000
M016	Mechanic/Fitter	BPS-06	1	1	399,000		410,000
M015	Mechanic	BPS-06	1	1	255,000		266,000
M011	Mason	BPS-06	1	1	568,000		578,000
D122	Dozer Operator	BPS-06	5	5	1,802,000		1,834,000
T024	Tracer	BPS-05	1	1	323,000		332,000
D128	Driver	BPS-05	0	2			284,000
D128	Driver	BPS-04	2	0	260,000		
F010	Ferro Printer	BPS-02	1	1	305,000		316,000
S148	Sweeper	BPS-01	1	1	341,000		364,000
N004	Naib Qasid	BPS-01	4	4	1,220,000		970,000
H027	Helper	BPS-01	7	7	1,747,000		1,782,000
C068	Cleaner	BPS-01	1	1	314,000		314,000
C061	Chowkidar	BPS-01	1	1	191,000		207,000
A01152	Personal Pay				46,000	76,000	60,000
A012	**TOTAL ALLOWANCES**				**13,239,000**	**22,072,000**	**24,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,239,000**	**22,072,000**	**24,087,000**
A01202	House Rent Allowance				806,000	1,120,000	1,190,000
A01203	Conveyance Allowance				739,000	1,100,000	1,095,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01210	Risk Allowance					322,000	552,000
A01211	Hill Allowance (Personal Allowance)				17,000	20,000	20,000
A01217	Medical Allowance				675,000	956,000	963,000
A0121Q	Audit and Accounts Allowance				90,000	55,000	90,000
A0124C	Disparity Reduction Allowance				971,000	1,429,000	1,450,000
A0124N	Disparity Reduction Allowance 2022- 15%				583,000	858,000	870,000
A0124R	Ad-hoc Relief Allowance 2022				1,199,000	1,538,000	1,658,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			4,139,000	5,371,000	5,901,000
A0125E	Ad-hoc Relief Allowance 2024			3,320,000	4,113,000	4,793,000
A0125P	Ad-hoc Relief Allowance 2025				1,723,000	1,993,000
A0125Q	Disparity Reduction Allowance 2025				2,769,000	2,812,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	**TOTAL OPERATING EXPENSES**			**610,000**	**3,969,000**	**610,000**
A032	**TOTAL COMMUNICATION**			**18,000**	**18,000**	**18,000**
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	**TOTAL UTILITIES**			**73,000**	**73,000**	**73,000**
A03303	Electricity			70,000	70,000	70,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**			**431,000**	**3,790,000**	**431,000**
A03805	**Travelling Allowance**			**250,000**	**250,000**	**250,000**
002	Gazetted			150,000		150,000
003	Non-Gazetted			100,000		100,000
A03807	POL			180,000	180,000	180,000
A03827	P.O.L for Machinery			1,000	3,360,000	1,000
A039	**TOTAL GENERAL**			**88,000**	**88,000**	**88,000**
A03901	Stationery			40,000	40,000	40,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			35,000	35,000	35,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**401,000**	**1,500,000**	**2,000**
A09101	Land and Buildings - Compensation			400,000	0	1,000
A09802	Others - Plants & Machinery			1,000	1,500,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**2,513,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	2,513,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**184,000**	**60,630,000**	**184,000**
A13001	Transport			180,000	180,000	180,000
A13199	Repair & Maintenance of Others - Machinery			1,000	2,300,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	42,633,000	1,000
A13602	Other Roads - S.R			1,000	15,516,000	1,000
	GRAND TOTAL			**33,531,000**	**107,892,000**	**44,815,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0508	**ROAD SUB-DIVISION MIRPUR (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				83,376,000	80,314,000	107,059,000
A011	**TOTAL PAY**		133	133	42,926,000	33,901,000	44,804,000
A01101	**PAY OF OFFICERS**		1	1	770,000	948,000	1,224,000
S116	Sub Divisional Officer	BPS-17	1	1	770,000		1,224,000
A01151	**PAY OF OTHER STAFF**		132	132	41,386,000	32,250,000	42,830,000
S124	Sub-Engineer	BPS-14	6	6	3,669,000		3,815,000
S042	Senior Clerk	BPS-14	1	1	742,000		742,000
R020	Road Inspector	BPS-06	5	5	2,707,000		2,770,000
D128	Driver	BPS-05	0	1			260,000
D128	Driver	BPS-04	1	0	244,000		
M013	Mate	BPS-02	11	11	4,394,000		4,628,000
Q009	Qulee	BPS-01	108	108	29,630,000		30,615,000
A01152	Personal Pay				770,000	703,000	750,000
A012	**TOTAL ALLOWANCES**				40,450,000	46,413,000	62,255,000
A012-1	**TOTAL REGULAR ALLOWANCES**				40,450,000	46,413,000	62,255,000
A01202	House Rent Allowance				3,018,000	2,289,000	3,018,000
A01203	Conveyance Allowance				3,339,000	2,648,000	3,339,000
A01211	Hill Allowance (Personal Allowance)				80,000	52,000	52,000
A01217	Medical Allowance				2,722,000	2,125,000	2,722,000
A0124C	Disparity Reduction Allowance				4,400,000	3,430,000	4,515,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,641,000	2,045,000	2,710,000
A0124R	Ad-hoc Relief Allowance 2022				4,398,000	3,104,000	4,431,000
A0124X	Ad-hoc Relief Allowance 2023				15,823,000	10,830,000	15,945,000
A0125E	Ad-hoc Relief Allowance 2024				3,482,000	8,074,000	12,111,000
A0125P	Ad-hoc Relief Allowance 2025					3,249,000	4,480,000
A0125Q	Disparity Reduction Allowance 2025					5,957,000	8,242,000
A01264	Technical Allowance				547,000	2,610,000	690,000
A03	**TOTAL OPERATING EXPENSES**				4,201,000	1,731,000	202,000
A032	**TOTAL COMMUNICATION**				8,000	8,000	8,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				36,000	36,000	36,000
A03303	Electricity				35,000	35,000	35,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				4,119,000	1,649,000	120,000
A03805	**Travelling Allowance**				61,000	61,000	61,000
002	Gazetted				41,000		41,000
003	Non-Gazetted				20,000		20,000
A03807	POL				58,000	58,000	58,000
A03827	P.O.L for Machinery				4,000,000	1,530,000	1,000
A039	**TOTAL GENERAL**				38,000	38,000	38,000
A03901	Stationery				15,000	15,000	15,000
A03902	Printing & Publication				3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906	Uniform & Liveries				1,000	1,000	1,000
A03970	Others				18,000	18,000	18,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**300,000**	**119,000**	**1,000**
A09802	Others - Plants & Machinery			300,000	119,000	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**28,042,000**	**25,351,000**	**3,161,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			1,500,000	198,000	1,000
A13306	Salary of Maintenance Staff - A.R	(07)	(07)	3,192,000	3,192,000	3,108,000
A13601	Highways - Patch Work			11,300,000	10,296,000	1,000
A13602	Other Roads - S.R			12,000,000	11,615,000	1,000
	GRAND TOTAL			**116,219,000**	**107,515,000**	**110,424,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0509	**ROAD SUB-DIVISION MIRPUR (OUT STATION)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				29,626,000	31,838,000	35,168,000
A011	**TOTAL PAY**		52	52	14,133,000	13,906,000	15,172,000
A01101	**PAY OF OFFICERS**		1	1	1,180,000	1,180,000	1,262,000
S116	Sub Divisional Officer	BPS-17	1	1	1,180,000		1,262,000
A01151	**PAY OF OTHER STAFF**		51	51	12,713,000	12,428,000	13,610,000
S124	Sub-Engineer	BPS-14	2	2	690,000		758,000
S042	Senior Clerk	BPS-14	1	1	700,000		742,000
R020	Road Inspector	BPS-06	1	1	215,000		235,000
M013	Mate	BPS-02	5	5	1,678,000		1,983,000
Q009	Qulee	BPS-01	41	41	9,228,000		9,680,000
C061	Chowkidar	BPS-01	1	1	202,000		212,000
A01152	Personal Pay				240,000	298,000	300,000
A012	**TOTAL ALLOWANCES**				15,493,000	17,932,000	19,996,000
A012-1	**TOTAL REGULAR ALLOWANCES**				15,493,000	17,932,000	19,996,000
A01202	House Rent Allowance				928,000	858,000	910,000
A01203	Conveyance Allowance				1,149,000	1,066,000	1,126,000
A01211	Hill Allowance (Personal Allowance)				24,000	24,000	24,000
A01217	Medical Allowance				962,000	889,000	944,000
A0124C	Disparity Reduction Allowance				1,594,000	1,476,000	1,562,000
A0124N	Disparity Reduction Allowance 2022- 15%				956,000	886,000	937,000
A0124R	Ad-hoc Relief Allowance 2022				1,290,000	1,231,000	1,271,000
A0124X	Ad-hoc Relief Allowance 2023				4,561,000	4,349,000	4,495,000
A0125E	Ad-hoc Relief Allowance 2024				3,482,000	3,300,000	3,563,000
A0125P	Ad-hoc Relief Allowance 2025					1,344,000	1,517,000
A0125Q	Disparity Reduction Allowance 2025					2,509,000	3,100,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				2,238,000	1,492,000	239,000
A032	**TOTAL COMMUNICATION**				8,000	8,000	8,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				43,000	43,000	43,000
A03303	Electricity				42,000	42,000	42,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,123,000	1,377,000	124,000
A03805	**Travelling Allowance**				63,000	63,000	63,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				23,000		23,000
A03807	POL				60,000	60,000	60,000
A03827	P.O.L for Machinery				2,000,000	1,254,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**64,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			18,000	18,000	18,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**300,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			300,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**18,879,000**	**8,138,000**	**1,834,000**
A13001	Transport			55,000	55,000	55,000
A13199	Repair & Maintenance of Others - Machinery			1,000,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(04)	(04)	1,824,000	1,824,000	1,776,000
A13601	Highways - Patch Work			6,000,000	2,299,000	1,000
A13602	Other Roads - S.R			10,000,000	3,960,000	1,000
	GRAND TOTAL			**51,343,000**	**41,468,000**	**37,243,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
BB0018	**ROAD DIVISION BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,643,000	18,229,000	21,288,000
A011	**TOTAL PAY**		16	16	8,801,000	7,984,000	9,382,000
A01101	**PAY OF OFFICERS**		3	3	3,378,000	2,983,000	3,825,000
E031	Executive Engineer	BPS-18	1	1	1,577,000		1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,423,000		1,511,000
H004	Head Clerk	BPS-16	1	1	378,000		839,000
A01151	**PAY OF OTHER STAFF**		13	13	5,423,000	5,001,000	5,557,000
H010	Head Draftsman	BPS-15	1	1	632,000		655,000
S102	Stenographer	BPS-14	1	1	364,000		636,000
S042	Senior Clerk	BPS-14	2	2	1,042,000		1,084,000
D124	Draftsman	BPS-14	1	1	573,000		594,000
J016	Junior Clerk	BPS-11	1	1	420,000		436,000
D122	Dozer Operator	BPS-06	1	1	529,000		540,000
D128	Driver	BPS-05	0	1			220,000
D128	Driver	BPS-04	1	0	500,000		
N004	Naib Qasid	BPS-01	4	4	1,193,000		1,216,000
C061	Chowkidar	BPS-01	1	1	170,000		176,000
A012	**TOTAL ALLOWANCES**				8,842,000	10,245,000	11,906,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,386,000	9,789,000	11,462,000
A01202	House Rent Allowance				431,000	336,000	351,000
A01203	Conveyance Allowance				479,000	438,000	479,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01210	Risk Allowance					35,000	60,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	7,000
A01217	Medical Allowance				523,000	481,000	507,000
A0121Q	Audit and Accounts Allowance				64,000	62,000	61,000
A0124C	Disparity Reduction Allowance				618,000	588,000	638,000
A0124N	Disparity Reduction Allowance 2022- 15%				380,000	353,000	447,000
A0124R	Ad-hoc Relief Allowance 2022				650,000	702,000	793,000
A0124X	Ad-hoc Relief Allowance 2023				2,100,000	2,427,000	2,988,000
A0125E	Ad-hoc Relief Allowance 2024				2,426,000	1,885,000	2,147,000
A0125P	Ad-hoc Relief Allowance 2025					800,000	938,000
A0125Q	Disparity Reduction Allowance 2025					1,258,000	1,338,000
A01264	Technical Allowance				690,000	403,000	690,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 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**			**447,000**	**5,005,000**	**447,000**
A032	**TOTAL COMMUNICATION**			**15,000**	**15,000**	**15,000**
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	**TOTAL UTILITIES**			**57,000**	**57,000**	**57,000**
A03303	Electricity			56,000	56,000	56,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**296,000**	**4,854,000**	**296,000**
A03805	**Travelling Allowance**			**147,000**	**147,000**	**147,000**
002	Gazetted			113,000		113,000
003	Non-Gazetted			34,000		34,000
A03807	POL			148,000	148,000	148,000
A03827	P.O.L for Machinery			1,000	4,559,000	1,000
A039	**TOTAL GENERAL**			**79,000**	**79,000**	**79,000**
A03901	Stationery			34,000	34,000	34,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906	Uniform & Liveries			3,000	3,000	3,000
A03970	Others			32,000	32,000	32,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**401,000**	**1,394,000**	**2,000**
A09101	Land and Buildings - Compensation			400,000	0	1,000
A09802	Others - Plants & Machinery			1,000	1,394,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**800,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	800,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**124,000**	**28,545,000**	**124,000**
A13001	Transport			120,000	120,000	120,000
A13199	Repair & Maintenance of Others - Machinery			1,000	2,273,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	12,911,000	1,000
A13602	Other Roads - S.R			1,000	13,240,000	1,000
	GRAND TOTAL			**18,616,000**	**53,973,000**	**21,862,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0462	**ROAD SUB-DIVISION BHIMBER (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				46,424,000	55,459,000	52,943,000
A011	**TOTAL PAY**		81	81	22,351,000	21,675,000	22,568,000
A01101	**PAY OF OFFICERS**		1	1	849,000	921,000	890,000
S116	Sub Divisional Officer	BPS-17	1	1	849,000		890,000
A01151	**PAY OF OTHER STAFF**		80	80	21,348,000	20,583,000	21,498,000
S124	Sub-Engineer	BPS-14	2	2	1,146,000		1,188,000
S042	Senior Clerk	BPS-14	1	1	761,000		782,000
R020	Road Inspector	BPS-06	2	2	519,000		540,000
D128	Driver	BPS-05	0	1			475,000
D128	Driver	BPS-04	1	0	466,000		
M013	Mate	BPS-02	5	5	1,580,000		1,614,000
Q009	Qulee	BPS-01	69	69	16,876,000		16,899,000
A01152	Personal Pay				154,000	171,000	180,000
A012	**TOTAL ALLOWANCES**				24,073,000	33,784,000	30,375,000
A012-1	**TOTAL REGULAR ALLOWANCES**				24,073,000	33,784,000	30,375,000
A01202	House Rent Allowance				1,328,000	1,300,000	1,326,000
A01203	Conveyance Allowance				1,797,000	1,523,000	1,797,000
A01211	Hill Allowance (Personal Allowance)				29,000	22,000	22,000
A01217	Medical Allowance				1,462,000	1,342,000	1,462,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000	72,000
A0124C	Disparity Reduction Allowance				2,321,000	2,153,000	2,420,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,432,000	1,292,000	1,435,000
A0124R	Ad-hoc Relief Allowance 2022				2,099,000	1,881,000	2,086,000
A0124X	Ad-hoc Relief Allowance 2023				7,360,000	6,665,000	7,175,000
A0125E	Ad-hoc Relief Allowance 2024				5,507,000	5,091,000	5,552,000
A0125P	Ad-hoc Relief Allowance 2025					2,056,000	2,257,000
A0125Q	Disparity Reduction Allowance 2025					3,736,000	4,081,000
A01264	Technical Allowance				690,000	6,675,000	690,000
A03	**TOTAL OPERATING EXPENSES**				2,156,000	1,186,000	157,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				22,000	22,000	22,000
A03303	Electricity				21,000	21,000	21,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,100,000	1,130,000	101,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
002	Gazetted				35,000		35,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	P.O.L for Machinery				2,000,000	1,030,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**27,000**	**27,000**	**27,000**
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			11,000	11,000	11,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**300,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			300,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**14,991,000**	**8,212,000**	**926,000**
A13001	Transport			35,000	35,000	35,000
A13199	Repair & Maintenance of Others - Machinery			500,000	193,000	1,000
A13306	Salary of Maintenance Staff - A.R	(01)	(02)	456,000	456,000	888,000
A13601	Highways - Patch Work			6,000,000	3,300,000	1,000
A13602	Other Roads - S.R			8,000,000	4,228,000	1,000
	GRAND TOTAL			**64,171,000**	**64,857,000**	**54,028,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0463	**ROAD SUB-DIVISION BHIMBER (BARNALA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,864,000**	**21,701,000**	**25,801,000**
A011	**TOTAL PAY**		**35**	**35**	**10,152,000**	**9,595,000**	**10,253,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**0**	**890,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		890,000
A01151	**PAY OF OTHER STAFF**		**34**	**34**	**9,353,000**	**9,591,000**	**9,353,000**
S124	Sub-Engineer	BPS-14	2	2	1,104,000		1,104,000
S042	Senior Clerk	BPS-14	1	1	552,000		552,000
R020	Road Inspector	BPS-06	2	2	785,000		785,000
D128	Driver	BPS-05	0	1			340,000
D128	Driver	BPS-04	1	0	340,000		
M013	Mate	BPS-02	5	5	1,571,000		1,571,000
Q009	Qulee	BPS-01	23	23	5,001,000		5,001,000
A01152	Personal Pay				32,000	4,000	10,000
A012	**TOTAL ALLOWANCES**				**11,712,000**	**12,106,000**	**15,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,712,000**	**12,106,000**	**15,548,000**
A01202	House Rent Allowance				618,000	565,000	618,000
A01203	Conveyance Allowance				824,000	738,000	858,000
A01211	Hill Allowance (Personal Allowance)				12,000	5,000	5,000
A01217	Medical Allowance				641,000	581,000	634,000
A0124C	Disparity Reduction Allowance				1,032,000	976,000	1,133,000
A0124N	Disparity Reduction Allowance 2022- 15%				662,000	591,000	662,000
A0124R	Ad-hoc Relief Allowance 2022				1,474,000	833,000	1,424,000
A0124X	Ad-hoc Relief Allowance 2023				3,410,000	2,994,000	3,410,000
A0125E	Ad-hoc Relief Allowance 2024				2,492,000	2,286,000	2,516,000
A0125P	Ad-hoc Relief Allowance 2025					909,000	1,025,000
A0125Q	Disparity Reduction Allowance 2025					1,628,000	2,716,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				**2,156,000**	**956,000**	**157,000**
A032	**TOTAL COMMUNICATION**				**7,000**	**7,000**	**7,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				**22,000**	**22,000**	**22,000**
A03303	Electricity				21,000	21,000	21,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**2,100,000**	**900,000**	**101,000**
A03805	**Travelling Allowance**				**50,000**	**50,000**	**50,000**
002	Gazetted				35,000		35,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	P.O.L for Machinery				2,000,000	800,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**27,000**	**27,000**	**27,000**
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			11,000	11,000	11,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**300,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			300,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**11,636,000**	**4,623,000**	**39,000**
A13001	Transport			35,000	35,000	35,000
A13199	Repair & Maintenance of Others - Machinery			600,000	196,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			5,000,000	1,994,000	1,000
A13602	Other Roads - S.R			6,000,000	2,397,000	1,000
	GRAND TOTAL			**36,256,000**	**27,280,000**	**25,999,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0464	**ROAD SUB-DIVISION BHIMBER (SAMAHNI)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				31,475,000	35,622,000	19,325,000
A011	**TOTAL PAY**		51	51	15,320,000	12,968,000	14,826,000
A01101	**PAY OF OFFICERS**		1	1	1,361,000	1,483,000	787,000
S116	Sub Divisional Officer	BPS-17	1	1	1,361,000		787,000
A01151	**PAY OF OTHER STAFF**		50	50	13,657,000	11,199,000	13,759,000
S124	Sub-Engineer	BPS-14	2	2	1,125,000		1,167,000
S042	Senior Clerk	BPS-14	1	1	573,000		594,000
R020	Road Inspector	BPS-06	2	2	439,000		459,000
D128	Driver	BPS-05	0	1			196,000
D128	Driver	BPS-04	1	0	188,000		
M013	Mate	BPS-02	5	5	1,985,000		1,778,000
Q009	Qulee	BPS-01	39	39	9,347,000		9,565,000
A01152	Personal Pay				302,000	286,000	280,000
A012	**TOTAL ALLOWANCES**				16,155,000	22,654,000	4,499,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,155,000	22,654,000	4,499,000
A01202	House Rent Allowance				886,000	739,000	10,000
A01203	Conveyance Allowance				1,175,000	904,000	50,000
A01211	Hill Allowance (Personal Allowance)				34,000	19,000	19,000
A01217	Medical Allowance				918,000	761,000	200,000
A0124C	Disparity Reduction Allowance				1,524,000	1,243,000	5,000
A0124N	Disparity Reduction Allowance 2022- 15%				906,000	746,000	601,000
A0124R	Ad-hoc Relief Allowance 2022				1,375,000	1,148,000	300,000
A0124X	Ad-hoc Relief Allowance 2023				4,960,000	4,004,000	200,000
A0125E	Ad-hoc Relief Allowance 2024				3,687,000	3,061,000	100,000
A0125P	Ad-hoc Relief Allowance 2025					1,255,000	1,483,000
A0125Q	Disparity Reduction Allowance 2025					2,103,000	1,000
A01264	Technical Allowance				690,000	6,671,000	1,530,000
A03	**TOTAL OPERATING EXPENSES**				2,156,000	953,000	157,000
A032	**TOTAL COMMUNICATION**				7,000	7,000	7,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				6,000	6,000	6,000
A033	**TOTAL UTILITIES**				22,000	22,000	22,000
A03303	Electricity				21,000	21,000	21,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,100,000	897,000	101,000
A03805	**Travelling Allowance**				50,000	50,000	50,000
002	Gazetted				35,000		35,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	P.O.L for Machinery				2,000,000	797,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**27,000**	**27,000**	**27,000**
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			11,000	11,000	11,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**300,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			300,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			300,000	0	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**11,536,000**	**4,797,000**	**39,000**
A13001	Transport			35,000	35,000	35,000
A13199	Repair & Maintenance of Others - Machinery			500,000	0	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			5,000,000	1,969,000	1,000
A13602	Other Roads - S.R			6,000,000	2,792,000	1,000
	GRAND TOTAL			**45,767,000**	**41,372,000**	**19,523,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
KJ0031	**ROAD CIRCLE KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,610,000	19,506,000	20,036,000
A011	**TOTAL PAY**		17	17	8,949,000	8,498,000	8,849,000
A01101	**PAY OF OFFICERS**		4	4	4,315,000	3,942,000	4,071,000
S136	Superintending Engineer	BPS-19	1	1	1,516,000		1,571,000
S129	Superintendent	BPS-17	1	1	1,095,000		931,000
S062	Senior Scale Stenographer	BPS-16	1	1	676,000		703,000
C062	Circle Head Draftsman	BPS-16	1	1	1,028,000		866,000
A01151	**PAY OF OTHER STAFF**		13	13	4,634,000	4,556,000	4,778,000
S042	Senior Clerk	BPS-14	1	1	552,000		573,000
S102	Stenographer	BPS-14	1	1	615,000		636,000
D124	Draftsman	BPS-14	1	1	364,000		385,000
J016	Junior Clerk	BPS-11	2	2	558,000		589,000
T024	Tracer	BPS-05	1	1	456,000		466,000
D128	Driver	BPS-05	0	1			228,000
D128	Driver	BPS-04	1	0	220,000		
F010	Ferro Printer	BPS-02	1	1	369,000		376,000
N004	Naib Qasid	BPS-01	3	3	1,014,000		1,033,000
C061	Chowkidar	BPS-01	1	1	170,000		170,000
S148	Sweeper	BPS-01	1	1	316,000		322,000
A012	**TOTAL ALLOWANCES**				11,661,000	11,008,000	11,187,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,661,000	11,008,000	11,187,000
A01202	House Rent Allowance				719,000	659,000	719,000
A01203	Conveyance Allowance				524,000	506,000	464,000
A01207	Washing Allowance				9,000	11,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)				7,000	9,000	9,000
A01217	Medical Allowance				317,000	304,000	321,000
A0124C	Disparity Reduction Allowance				648,000	625,000	648,000
A0124N	Disparity Reduction Allowance 2022- 15%				389,000	375,000	389,000
A0124R	Ad-hoc Relief Allowance 2022				801,000	746,000	754,000
A0124X	Ad-hoc Relief Allowance 2023				2,766,000	2,615,000	2,643,000
A0125E	Ad-hoc Relief Allowance 2024				4,400,000	2,019,000	2,016,000
A0125P	Ad-hoc Relief Allowance 2025					848,000	885,000
A0125Q	Disparity Reduction Allowance 2025					1,216,000	1,249,000
A01224	Entertainment Allowance				6,000	0	6,000
A01264	Technical Allowance				1,066,000	1,066,000	1,066,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**932,000**	**932,000**	**932,000**
A032	**TOTAL COMMUNICATION**			**54,000**	**54,000**	**54,000**
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
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
A038	**TOTAL TRANSPORTATION**			**612,000**	**612,000**	**612,000**
A03805	**Travelling Allowance**			**240,000**	**240,000**	**240,000**
002	Gazetted			178,000		178,000
003	Non-Gazetted			62,000		62,000
A03807	POL			372,000	372,000	372,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**130,000**
A03901	Stationery			70,000	70,000	70,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**283,000**	**283,000**	**283,000**
A13001	Transport			283,000	283,000	283,000
	GRAND TOTAL			**21,825,000**	**20,721,000**	**21,251,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0452	**ROAD TRANSPORT**						
045202	**HIGHWAYS, ROADS & BRIDGES**						
KJ0032	**ROAD DIVISION KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,328,000**	**35,243,000**	**37,415,000**
A011	**TOTAL PAY**		**38**	**38**	**16,837,000**	**15,685,000**	**16,482,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,413,000**	**2,977,000**	**3,583,000**
E031	Executive Engineer	BPS-18	1	1	1,475,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,177,000		1,218,000
H004	Head Clerk	BPS-16	1	1	761,000		839,000
A01151	**PAY OF OTHER STAFF**		**35**	**35**	**13,271,000**	**12,573,000**	**12,749,000**
H010	Head Draftsman	BPS-15	1	1	632,000		655,000
S102	Stenographer	BPS-14	1	1	343,000		364,000
S042	Senior Clerk	BPS-14	3	4	2,137,000		2,606,000
D124	Draftsman	BPS-14	2	2	833,000		703,000
J016	Junior Clerk	BPS-11	3	3	962,000		1,009,000
C012	Cashier	BPS-09	1	0	594,000		
D122	Dozer Operator	BPS-06	5	5	2,154,000		2,209,000
T024	Tracer	BPS-05	1	1	207,000		197,000
D128	Driver	BPS-05	0	2			1,115,000
D128	Driver	BPS-04	2	0	1,092,000		
F010	Ferro Printer	BPS-01	1	1	164,000		170,000
N004	Naib Qasid	BPS-01	7	7	1,876,000		1,399,000
H027	Helper	BPS-01	5	5	1,531,000		1,563,000
C061	Chowkidar	BPS-01	2	2	366,000		377,000
S148	Sweeper	BPS-01	1	1	227,000		232,000
A01152	Personal Pay				153,000	135,000	150,000
A012	**TOTAL ALLOWANCES**				**16,491,000**	**19,558,000**	**20,933,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,491,000**	**19,558,000**	**20,933,000**
A01202	House Rent Allowance				1,215,000	972,000	1,192,000
A01203	Conveyance Allowance				999,000	927,000	1,025,000
A01207	Washing Allowance				14,000	19,000	16,000
A01210	Risk Allowance					280,000	480,000
A01208	Dress Allowance				16,000	17,000	16,000
A01211	Hill Allowance (Personal Allowance)				29,000	22,000	22,000
A01217	Medical Allowance				908,000	799,000	908,000
A0121Q	Audit and Accounts Allowance				53,000	40,000	53,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000	72,000
A0124C	Disparity Reduction Allowance				1,327,000	1,210,000	1,450,000
A0124N	Disparity Reduction Allowance 2022- 15%				742,000	726,000	747,000
A0124R	Ad-hoc Relief Allowance 2022				1,393,000	1,350,000	1,593,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			5,278,000	4,790,000	4,388,000
A0125E	Ad-hoc Relief Allowance 2024			3,779,000	3,617,000	3,806,000
A0125P	Ad-hoc Relief Allowance 2025				1,512,000	1,648,000
A0125Q	Disparity Reduction Allowance 2025				2,539,000	2,827,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	**TOTAL OPERATING EXPENSES**			**448,000**	**7,547,000**	**448,000**
A032	**TOTAL COMMUNICATION**			**18,000**	**18,000**	**18,000**
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	**TOTAL UTILITIES**			**55,000**	**55,000**	**55,000**
A03303	Electricity			53,000	53,000	53,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	**TOTAL TRANSPORTATION**			**298,000**	**7,397,000**	**298,000**
A03805	**Travelling Allowance**			**143,000**	**143,000**	**143,000**
002	Gazetted			100,000		100,000
003	Non-Gazetted			43,000		43,000
A03807	POL			154,000	154,000	154,000
A03827	P.O.L for Machinery			1,000	7,100,000	1,000
A039	**TOTAL GENERAL**			**77,000**	**77,000**	**77,000**
A03901	Stationery			35,000	35,000	35,000
A03902	Printing & Publication			4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**401,000**	**1,500,000**	**2,000**
A09101	Land and Buildings - Compensation			400,000	0	1,000
A09802	Others - Plants & Machinery			1,000	1,500,000	1,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,200,000**	**1,000**
A12102	Other Roads - Major Minor Works			1,000	1,200,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**139,000**	**55,018,000**	**139,000**
A13001	Transport			135,000	135,000	135,000
A13199	Repair & Maintenance of Others - Machinery			1,000	3,844,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601	Highways - Patch Work			1,000	24,290,000	1,000
A13602	Other Roads - S.R			1,000	26,748,000	1,000
	GRAND TOTAL			**34,317,000**	**100,508,000**	**38,005,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0651	**ROAD SUB-DIVISION KOTLI (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				43,746,000	42,484,000	47,395,000
A011	**TOTAL PAY**		71	71	21,968,000	18,655,000	20,712,000
A01101	**PAY OF OFFICERS**		1	1	1,382,000	0	594,000
S116	Sub Divisional Officer	BPS-17	1	1	1,382,000		594,000
A01151	**PAY OF OTHER STAFF**		70	70	20,178,000	18,210,000	19,668,000
S042	Senior Clerk	BPS-14	1	1	698,000		719,000
S124	Sub-Engineer	BPS-14	4	4	2,021,000		2,105,000
R020	Road Inspector	BPS-06	3	3	1,285,000		1,316,000
D128	Driver	BPS-05	0	1			212,000
D128	Driver	BPS-04	1	0	204,000		
M013	Mate	BPS-02	10	10	2,753,000		2,815,000
N004	Naib Qasid	BPS-01	1	1	262,000		275,000
Q009	Qulee	BPS-01	47	47	12,234,000		11,486,000
C061	Chowkidar	BPS-01	3	3	721,000		740,000
A01152	Personal Pay				408,000	445,000	450,000
A012	**TOTAL ALLOWANCES**				21,778,000	23,829,000	26,683,000
A012-1	**TOTAL REGULAR ALLOWANCES**				21,778,000	23,829,000	26,683,000
A01202	House Rent Allowance				1,218,000	1,085,000	1,255,000
A01203	Conveyance Allowance				1,569,000	1,385,000	1,603,000
A01207	Washing Allowance				7,000	4,000	7,000
A01208	Dress Allowance				7,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)				41,000	26,000	26,000
A01217	Medical Allowance				1,287,000	1,103,000	1,278,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	96,000	144,000
A0124C	Disparity Reduction Allowance				2,146,000	1,811,000	2,095,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,288,000	1,087,000	1,257,000
A0124R	Ad-hoc Relief Allowance 2022				1,981,000	1,660,000	1,817,000
A0124X	Ad-hoc Relief Allowance 2023				7,015,000	5,913,000	6,502,000
A0125E	Ad-hoc Relief Allowance 2024				5,123,000	4,511,000	5,002,000
A0125P	Ad-hoc Relief Allowance 2025					1,804,000	2,071,000
A0125Q	Disparity Reduction Allowance 2025					3,342,000	3,619,000
A03	**TOTAL OPERATING EXPENSES**				2,662,000	1,147,000	163,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				29,000	29,000	29,000
A03303	Electricity				28,000	28,000	28,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,605,000	1,090,000	106,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	P.O.L for Machinery				2,500,000	985,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**22,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			500,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**20,595,000**	**10,749,000**	**4,477,000**
A13001	Transport			34,000	34,000	34,000
A13199	Repair & Maintenance of Others - Machinery			1,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(10)	(10)	4,560,000	4,560,000	4,440,000
A13601	Highways - Patch Work			8,000,000	3,100,000	1,000
A13602	Other Roads - S.R			8,000,000	3,055,000	1,000
	GRAND TOTAL			**68,003,000**	**54,380,000**	**52,037,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0652	**ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				74,278,000	89,240,000	86,094,000
A011	**TOTAL PAY**		138	138	35,771,000	35,642,000	36,873,000
A01101	**PAY OF OFFICERS**		1	1	573,000	1,121,000	1,219,000
S116	Sub Divisional Officer	BPS-17	1	1	573,000		1,219,000
A01151	**PAY OF OTHER STAFF**		137	137	35,024,000	34,331,000	35,464,000
S042	Senior Clerk	BPS-14	1	1	469,000		490,000
S124	Sub-Engineer	BPS-14	4	4	2,125,000		2,195,000
R020	Road Inspector	BPS-06	3	3	1,359,000		1,097,000
M013	Mate	BPS-02	13	13	3,818,000		3,727,000
Q009	Qulee	BPS-01	114	114	26,897,000		27,436,000
C061	Chowkidar	BPS-01	2	2	356,000		519,000
A01152	Personal Pay				174,000	190,000	190,000
A012	**TOTAL ALLOWANCES**				38,507,000	53,598,000	49,221,000
A012-1	**TOTAL REGULAR ALLOWANCES**				38,507,000	53,598,000	49,221,000
A01202	House Rent Allowance				2,386,000	2,251,000	2,451,000
A01203	Conveyance Allowance				3,038,000	2,849,000	3,004,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)				31,000	24,000	24,000
A01217	Medical Allowance				2,484,000	2,362,000	2,488,000
A0124C	Disparity Reduction Allowance				3,947,000	3,743,000	4,049,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,368,000	2,246,000	2,403,000
A0124R	Ad-hoc Relief Allowance 2022				3,287,000	3,161,000	3,299,000
A0124X	Ad-hoc Relief Allowance 2023				11,697,000	11,146,000	11,394,000
A0125E	Ad-hoc Relief Allowance 2024				8,571,000	8,534,000	8,998,000
A0125P	Ad-hoc Relief Allowance 2025					3,436,000	3,687,000
A0125Q	Disparity Reduction Allowance 2025					6,271,000	6,726,000
A01264	Technical Allowance				690,000	7,565,000	690,000
A03	**TOTAL OPERATING EXPENSES**				2,675,000	3,372,000	176,000
A032	**TOTAL COMMUNICATION**				11,000	11,000	11,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				29,000	29,000	29,000
A03303	Electricity				28,000	28,000	28,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,613,000	3,310,000	114,000
A03805	**Travelling Allowance**				63,000	63,000	63,000
002	Gazetted				48,000		48,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	P.O.L for Machinery				2,500,000	3,197,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**22,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			500,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**17,582,000**	**23,670,000**	**3,589,000**
A13001	Transport			34,000	34,000	34,000
A13199	Repair & Maintenance of Others - Machinery			900,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(08)	(08)	3,648,000	3,648,000	3,552,000
A13601	Highways - Patch Work			7,000,000	9,591,000	1,000
A13602	Other Roads - S.R			6,000,000	10,397,000	1,000
	GRAND TOTAL			**95,535,000**	**116,282,000**	**89,861,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0654	**ROAD SUB-DIVISION KOTLI (SEHNSA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				70,976,000	72,158,000	82,495,000
A011	**TOTAL PAY**		130	130	34,911,000	31,893,000	35,308,000
A01101	**PAY OF OFFICERS**		1	1	804,000	174,000	845,000
S116	Sub Divisional Officer	BPS-17	1	1	804,000		845,000
A01151	**PAY OF OTHER STAFF**		129	129	33,677,000	31,189,000	33,933,000
S042	Senior Clerk	BPS-14	1	1	573,000		594,000
S124	Sub-Engineer	BPS-14	3	3	1,510,000		1,573,000
R020	Road Inspector	BPS-06	2	2	1,167,000		1,189,000
D128	Driver	BPS-05	0	1			204,000
D128	Driver	BPS-04	1	0	486,000		
M013	Mate	BPS-02	9	9	1,931,000		1,984,000
N004	Naib Qasid	BPS-01	1	1	191,000		196,000
Q009	Qulee	BPS-01	111	111	27,401,000		27,768,000
C061	Chowkidar	BPS-01	1	1	418,000		425,000
A01152	Personal Pay				430,000	530,000	530,000
A012	**TOTAL ALLOWANCES**				36,065,000	40,265,000	47,187,000
A012-1	**TOTAL REGULAR ALLOWANCES**				36,065,000	40,265,000	47,187,000
A01202	House Rent Allowance				2,219,000	1,900,000	2,218,000
A01203	Conveyance Allowance				2,820,000	2,452,000	2,820,000
A01207	Washing Allowance				2,000	4,000	2,000
A01208	Dress Allowance				2,000	4,000	2,000
A01211	Hill Allowance (Personal Allowance)				58,000	42,000	42,000
A01217	Medical Allowance				2,340,000	2,050,000	2,340,000
A0124C	Disparity Reduction Allowance				3,702,000	3,206,000	3,701,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,205,000	1,895,000	2,204,000
A0124R	Ad-hoc Relief Allowance 2022				3,198,000	2,784,000	3,174,000
A0124X	Ad-hoc Relief Allowance 2023				11,433,000	9,901,000	11,362,000
A0125E	Ad-hoc Relief Allowance 2024				8,086,000	7,530,000	8,590,000
A0125P	Ad-hoc Relief Allowance 2025					3,008,000	3,531,000
A0125Q	Disparity Reduction Allowance 2025					5,489,000	7,201,000
A03	**TOTAL OPERATING EXPENSES**				2,162,000	3,262,000	163,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				29,000	29,000	29,000
A03303	Electricity				28,000	28,000	28,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				2,105,000	3,205,000	106,000
A03805	**Travelling Allowance**				55,000	55,000	55,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A03827	POL for Machinery				2,000,000	3,100,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**22,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**500,000**	**1,000**
A09802	Others - Plants & Machinery			500,000	500,000	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**500,000**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	500,000	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**19,382,000**	**24,449,000**	**3,589,000**
A13001	Transport			34,000	34,000	34,000
A13199	Repair & Maintenance of Others - Machinery			700,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(08)	(08)	3,648,000	3,648,000	3,552,000
A13601	Highways - Patch Work			8,000,000	9,993,000	1,000
A13602	Other Roads - S.R			7,000,000	10,774,000	1,000
	GRAND TOTAL			**93,520,000**	**100,869,000**	**86,249,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
KJ0655 **ROAD SUB-DIVISION KOTLI (NAKYAL)**						
A01 **TOTAL EMPLOYEES RELATED EXPENSES**				**50,311,000**	**49,193,000**	**55,922,000**
A011 **TOTAL PAY**		**95**	**95**	**24,490,000**	**21,416,000**	**23,923,000**
A01101 **PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116 Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151 **PAY OF OTHER STAFF**		**94**	**94**	**23,535,000**	**20,404,000**	**22,875,000**
S124 Sub-Engineer	BPS-14	2	2	1,251,000		1,292,000
R020 Road Inspector	BPS-06	3	3	1,139,000		1,170,000
D128 Driver	BPS-05	0	1			370,000
D128 Driver	BPS-04	1	0	362,000		
M013 Mate	BPS-02	10	10	2,068,000		2,122,000
N004 Naib Qasid	BPS-01	1	1	191,000		196,000
Q009 Qulee	BPS-01	76	76	18,354,000		17,549,000
C061 Chowkidar	BPS-01	1	1	170,000		176,000
A01152 Personal Pay				188,000	242,000	240,000
A012 **TOTAL ALLOWANCES**				**25,821,000**	**27,777,000**	**31,999,000**
A012-1 **TOTAL REGULAR ALLOWANCES**				**25,821,000**	**27,777,000**	**31,999,000**
A01202 House Rent Allowance				1,565,000	1,250,000	1,561,000
A01203 Conveyance Allowance				2,023,000	1,664,000	2,023,000
A01207 Washing Allowance				5,000	4,000	5,000
A01208 Dress Allowance				5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)				34,000	25,000	25,000
A01217 Medical Allowance				1,696,000	1,395,000	1,696,000
A0124C Disparity Reduction Allowance				2,628,000	2,163,000	2,621,000
A0124N Disparity Reduction Allowance 2022- 15%				1,577,000	1,282,000	1,573,000
A0124R Ad-hoc Relief Allowance 2022				2,246,000	1,881,000	2,141,000
A0124X Ad-hoc Relief Allowance 2023				7,795,000	6,649,000	7,354,000
A0125E Ad-hoc Relief Allowance 2024				5,700,000	5,083,000	5,807,000
A0125P Ad-hoc Relief Allowance 2025					2,049,000	2,392,000
A0125Q Disparity Reduction Allowance 2025					3,783,000	4,249,000
A01264 Technical Allowance				547,000	547,000	547,000
A03 **TOTAL OPERATING EXPENSES**				**2,162,000**	**954,000**	**163,000**
A032 **TOTAL COMMUNICATION**				**6,000**	**6,000**	**6,000**
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Call				5,000	5,000	5,000
A033 **TOTAL UTILITIES**				**29,000**	**29,000**	**29,000**
A03303 Electricity				28,000	28,000	28,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A038 **TOTAL TRANSPORTATION**				**2,105,000**	**897,000**	**106,000**
A03805 **Travelling Allowance**				**55,000**	**55,000**	**55,000**
002 Gazetted				40,000		40,000
003 Non-Gazetted				15,000		15,000
A03807 POL				50,000	50,000	50,000
A03827 POL for Machinery				2,000,000	792,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**22,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			8,000	8,000	8,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**500,000**	**0**	**1,000**
A09802	Others - Plants & Machinery			500,000	0	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**0**	**1,000**
A12102	Other Roads - Major Minor Works			500,000	0	1,000
A13	**TOTAL REPAIRS OF DURABLE GOODS**			**17,282,000**	**8,518,000**	**3,589,000**
A13001	Transport			34,000	34,000	34,000
A13199	Repair & Maintenance of Others - Machinery			600,000	0	1,000
A13306	Salary of Maintenance Staff - A.R	(08)	(08)	3,648,000	3,648,000	3,552,000
A13601	Highways - Patch Work			6,000,000	2,387,000	1,000
A13602	Other Roads - S.R			7,000,000	2,449,000	1,000
	GRAND TOTAL			**70,755,000**	**58,665,000**	**59,676,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
MZ0108	**PHYSICAL PLANNING & HOUSING SECRETARIAT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				64,476,000	85,215,000	67,056,000
A011	**TOTAL PAY**		28	31	21,190,000	17,279,000	24,692,000
A01101	**PAY OF OFFICERS**		14	16	15,542,000	12,674,000	17,561,000
S012	Secretary	BPS-20	1	1	2,746,000		2,474,000
A022	Additional Secretary	BPS-19	1	1	1,842,000		1,625,000
D059	Deputy Secretary	BPS-18	1	1	964,000		1,315,000
S027	Section Officer	BPS-17	3	3	4,269,000		3,780,000
P055	Private Secretary	BPS-17	1	1	1,461,000		1,054,000
S129	Superintendent	BPS-17	1	1	886,000		849,000
L024	Legal Officer	BPS-17	0	1			1,218,000
S062	Senior Scale Stenographer	BPS-16	1	1	20,000		622,000
A053	Assistant	BPS-16	2	2	1,164,000		1,216,000
C084	Computer Operator	BPS-16	0	1			703,000
A272	Assistant (K.C)	BPS-16	1	1	720,000		893,000
A273	APS/Stenographer (K.C)	BPS-16	1	1	720,000		784,000
P013	Personal Assistant	BPS-16	1	1	750,000		1,028,000
A01102	Personal Pay				1,000	0	10,000
A01103	Special Pay				233,000	210,000	267,000
A01105	Qualification Pay				17,000	2,000	18,000
A01151	**PAY OF OTHER STAFF**		14	15	5,397,000	4,393,000	6,836,000
S102	Stenographer	BPS-14	3	3	1,383,000		1,845,000
S042	Senior Clerk	BPS-14	0	1			1,063,000
S026	Section Clerk	BPS-14	1	1	540,000		531,000
S248	Stenotypist (K.C)	BPS-14	1	1	530,000		448,000
U012	U.D.C (K.C)	BPS-14	1	1	520,000		678,000
M002	Machine Operator	BPS-05	1	1	486,000		186,000
D128	Driver	BPS-05	0	1			300,000
D128	Driver	BPS-04	1	0	267,000		
D252	Driver (K.C)	BPS-05	0	1			376,000
D252	Driver (K.C)	BPS-04	1	0	305,000		
N004	Naib Qasid	BPS-01	5	5	1,366,000		1,409,000
A012	**TOTAL ALLOWANCES**				43,286,000	67,936,000	42,364,000
A012-1	**TOTAL REGULAR ALLOWANCES**				43,237,000	67,887,000	42,315,000
A01201	Senior Post Allowance				16,000	11,000	15,000
A01202	House Rent Allowance				1,560,000	1,091,000	1,490,000
A01203	Conveyance Allowance				1,080,000	918,000	1,172,000
A01207	Washing Allowance				9,000	4,000	5,000
A01208	Dress Allowance				9,000	6,000	7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				20,939,000	49,275,000	18,202,000
A01211	Hill Allowance (Personal Allowance)				17,000	7,000	7,000
A01216	Qualification Allowance				120,000	40,000	60,000

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01217	Medical Allowance			1,143,000	870,000	1,171,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	144,000	144,000
A0124R	Ad-hoc Relief Allowance 2022			1,858,000	1,393,000	1,793,000
A0124X	Ad-hoc Relief Allowance 2023			5,705,000	4,748,000	6,115,000
A0125E	Ad-hoc Relief Allowance 2024			5,705,000	3,655,000	4,376,000
A0125P	Ad-hoc Relief Allowance 2025				1,642,000	2,277,000
A0123E	Executive Allowance			1,381,000	879,000	1,244,000
A0122S	Utility Allowance			3,380,000	3,008,000	3,924,000
A01224	Entertainment Allowance			80,000	10,000	13,000
A01228	Orderly Allowance			210,000	186,000	300,000
A01238	Charge Allowance			1,000	0	0
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**			**49,000**	**49,000**	**49,000**
A01271	Overtime Allowance			48,000	48,000	48,000
A01273	Honoraria			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,870,000**	**260,010,000**	**5,870,000**
A031	**TOTAL FEES**			**840,000**	**840,000**	**840,000**
A03102	**Legal Fees-**			**840,000**	**840,000**	**840,000**
001	Legal Fees			840,000		840,000
A032	**TOTAL COMMUNICATION**			**700,000**	**330,000**	**700,000**
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			650,000	280,000	650,000
A033	**TOTAL UTILITIES**			**20,000**	**20,000**	**20,000**
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**			**3,250,000**	**3,250,000**	**3,250,000**
A03805	**Travelling Allowance**			**1,300,000**	**1,300,000**	**1,300,000**
002	Gazetted			850,000		850,000
003	Non-Gazetted			450,000		450,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	**TOTAL GENERAL**			**1,060,000**	**255,570,000**	**1,060,000**
A03901	Stationery			600,000	600,000	600,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03919	Payments to Others for Service Rendered				254,510,000	
A03970	Others			300,000	300,000	300,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**120,000**	**490,000**	**120,000**
A06301	Entertainment Charges			120,000	490,000	120,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,060,000**	**2,060,000**	**2,060,000**
A13001	Transport			1,560,000	1,560,000	1,560,000
A13101	Machinery/Equipment			500,000	500,000	500,000
	GRAND TOTAL			**72,526,000**	**347,775,000**	**75,106,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0109	**CHIEF ENGINEER BUILDINGS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				65,554,000	64,674,000	67,690,000
A011	**TOTAL PAY**		46	41	33,372,000	24,385,000	27,231,000
A01101	**PAY OF OFFICERS**		16	11	20,928,000	13,469,000	14,427,000
C036	Chief Engineer	BPS-20	1	1	2,208,000		2,394,000
S250	Superintendent Engineer (K.C)	BPS-19	1	1	1,920,000		1,920,000
E061	Executive Engineer (K.C)	BPS-18	1	0	1,620,000		
D042	Deputy Director (Stores)	BPS-18	1	1	1,526,000		1,577,000
A275	Assistant Engineer (K.C)	BPS-17	3	0	3,926,000		
A104	Assistant Engineer (Leave Reserve)	BPS-17	3	2	3,490,000		2,436,000
B029	Budget & Accounts Officer	BPS-17	1	1	1,177,000		1,218,000
A027	Admin. Officer	BPS-17	1	1	1,177,000		1,218,000
C030	Chief Draftsman	BPS-17	1	1	1,177,000		1,013,000
H004	Head Clerk	BPS-16	2	2	1,705,000		1,623,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,002,000		1,028,000
A01102	Personal Pay				121,000	0	60,000
A01151	**PAY OF OTHER STAFF**		30	30	12,323,000	10,916,000	12,744,000
H010	Head Draftsman	BPS-15	1	1	870,000		608,000
N008	Naib Tehsildar	BPS-14	1	1	740,000		740,000
S042	Senior Clerk	BPS-14	5	5	2,783,000		2,886,000
S102	Stenographer	BPS-14	2	2	1,167,000		1,209,000
D124	Draftsman	BPS-14	1	1	364,000		406,000
J016	Junior Clerk	BPS-11	6	6	1,909,000		1,987,000
P009	Patwari	BPS-09	2	2	1,000,000		1,033,000
T024	Tracer	BPS-05	1	1	376,000		387,000
D128	Driver	BPS-05	0	3			1,500,000
D128	Driver	BPS-04	3	0	1,143,000		
F010	Ferro Printer	BPS-01	1	1	315,000		323,000
N004	Naib Qasid	BPS-01	5	5	1,279,000		1,309,000
C061	Chowkidar	BPS-01	1	1	196,000		170,000
S148	Sweeper	BPS-01	1	1	181,000		186,000
A012	**TOTAL ALLOWANCES**				32,182,000	40,289,000	40,459,000
A012-1	**TOTAL REGULAR ALLOWANCES**				32,182,000	40,289,000	40,459,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				1,863,000	2,155,000	2,240,000
A01203	Conveyance Allowance				1,397,000	2,307,000	1,397,000
A01207	Washing Allowance				11,000	4,000	11,000
A01208	Dress Allowance				11,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)				36,000	8,000	8,000
A01216	Qualification Allowance				120,000	95,000	120,000
A01217	Medical Allowance				1,500,000	1,931,000	2,162,000
A01218	Fixed Contingent/Stationery Allowance				24,000	7,000	24,000

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	72,000	72,000
A0124C	Disparity Reduction Allowance			2,211,000	1,702,000	2,211,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,326,000	1,021,000	1,326,000
A0124R	Ad-hoc Relief Allowance 2022			2,740,000	2,079,000	2,740,000
A0124X	Ad-hoc Relief Allowance 2023			9,300,000	7,094,000	9,300,000
A0125E	Ad-hoc Relief Allowance 2024			7,678,000	5,329,000	7,678,000
A0125P	Ad-hoc Relief Allowance 2025				2,372,000	2,845,000
A0125Q	Disparity Reduction Allowance 2025				2,698,000	3,617,000
A01224	Entertainment Allowance			13,000	7,000	13,000
A01228	Orderly Allowance			210,000	0	300,000
A01237	Design Allowance			7,000	0	7,000
A01242	Consolidated Traveling Allowance (Fixed TA)			172,000	0	172,000
A01264	Technical Allowance			3,500,000	11,404,000	4,190,000
A03	**TOTAL OPERATING EXPENSES**			**1,824,000**	**1,824,000**	**1,824,000**
A032	**TOTAL COMMUNICATION**			**263,000**	**263,000**	**263,000**
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			228,000	228,000	228,000
A033	**TOTAL UTILITIES**			**5,000**	**5,000**	**5,000**
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,097,000**	**1,097,000**	**1,097,000**
A03805	**Travelling Allowance**			**466,000**	**466,000**	**466,000**
002	Gazetted			350,000		350,000
003	Non-Gazetted			116,000		116,000
A03807	POL			631,000	631,000	631,000
A039	**TOTAL GENERAL**			**459,000**	**459,000**	**459,000**
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	100,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**25,000**	**25,000**	**25,000**
A06301	Entertainment Charges			25,000	25,000	25,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**480,000**	**480,000**	**480,000**
A13001	Transport			480,000	480,000	480,000
	GRAND TOTAL			**67,883,000**	**67,003,000**	**70,019,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0651	**WORKS BUILDINGS (NORTH)**					
A034	**TOTAL OCCUPANCY COSTS**			200,000	0	200,000
A03404	Rent for Other Buildings			200,000		200,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			13,032,000	3,009,000	13,032,000
A09101	Land and Buildings - Compensation			232,000	0	232,000
A09408	Generic Consumables - President House Muzaffarabad			2,100,000		2,100,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			2,500,000	494,000	2,500,000
A09470	Others - Prime Minisert's Block Kashmir House I'abad.			2,700,000	448,000	2,700,000
A09702	Unkept Furnishings - Furniture			3,000,000	1,802,000	3,000,000
A09899	Others - Plants and Machinery			2,500,000	265,000	2,500,000
A12	**TOTAL CIVIL WORKS**			4,900,000	1,000	4,900,000
A12401	Office Buildings - Major Minor			3,200,000	1,000	3,200,000
A12405	Electrification Plumbing and Other Infrastructure			1,700,000		1,700,000
A13	**TOTAL REPAIR & MAINTENANCE**			13,400,000	0	13,400,000
A13199	Repair & Maintenance of Others - Machinery			1,100,000		1,100,000
A13303	Other Buildings - S.R			9,500,000		9,500,000
A13370	Others - Repair and Maintenance of Building & Structures			2,700,000		2,700,000
A13801	Maintenance of Parks & Gardens			100,000		100,000
	GRAND TOTAL			31,532,000	3,010,000	31,532,000

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MZ0652	**WORKS PUBLIC HEALTH (NORTH)**					
A038	**TOTAL TRANSPORTATION**			1,900,000	0	1,900,000
A03840	Others - P.O.L for Water Tanker			1,900,000		1,900,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			24,201,000	1,000	24,201,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			24,200,000	0	24,200,000
A12	**TOTAL CIVIL WORKS**			1,900,000	0	1,900,000
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			1,900,000		1,900,000
A13	**TOTAL REPAIRS & MAINTENANCE**			3,111,000	198,000	3,111,000
A13199	Repair & Maintenance of Others - Machinery			1,310,000	43,000	1,310,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,800,000	154,000	1,800,000
	GRAND TOTAL			31,112,000	199,000	31,112,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0110	**BUILDING CIRCLE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				23,056,000	34,087,000	26,570,000
A011	**TOTAL PAY**		21	21	11,286,000	10,569,000	11,453,000
A01101	**PAY OF OFFICERS**		5	5	5,978,000	5,352,000	5,989,000
S136	Superintending Engineer	BPS-19	1	1	1,897,000		1,842,000
S200	Sub Divisional Officer (Electrical)	BPS-17	1	1	1,270,000		1,322,000
S129	Superintendent	BPS-17	1	1	890,000		931,000
S062	Senior Scale Stenographer	BPS-16	1	1	974,000		974,000
C062	Circle Head Draftsman	BPS-16	1	1	947,000		920,000
A01151	**PAY OF OTHER STAFF**		16	16	5,308,000	5,217,000	5,464,000
S042	Senior Clerk	BPS-14	2	2	979,000		979,000
S102	Stenographer	BPS-14	1	1	615,000		635,000
J016	Junior Clerk	BPS-11	3	3	1,009,000		1,057,000
D124	Draftsman	BPS-14	1	1	427,000		448,000
T024	Tracer	BPS-05	1	1	313,000		322,000
D128	Driver	BPS-05	0	1			300,000
D128	Driver	BPS-04	1	0	275,000		
F010	Ferro Printer	BPS-01	1	1	239,000		245,000
N004	Naib Qasid	BPS-01	4	4	911,000		933,000
C061	Chowkidar	BPS-01	1	1	212,000		217,000
S148	Sweeper	BPS-01	1	1	328,000		328,000
A012	**TOTAL ALLOWANCES**				11,770,000	23,518,000	15,117,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,770,000	23,518,000	15,117,000
A01202	House Rent Allowance				926,000	836,000	926,000
A01203	Conveyance Allowance				675,000	592,000	675,000
A01207	Washing Allowance				11,000	7,000	11,000
A01208	Dress Allowance				11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)				7,000	4,000	4,000
A01217	Medical Allowance				454,000	388,000	454,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	0	72,000
A0124C	Disparity Reduction Allowance				846,000	734,000	846,000
A0124N	Disparity Reduction Allowance 2022- 15%				508,000	440,000	508,000
A0124R	Ad-hoc Relief Allowance 2022				1,042,000	877,000	1,042,000
A0124X	Ad-hoc Relief Allowance 2023				3,667,000	2,985,000	3,804,000
A0125E	Ad-hoc Relief Allowance 2024				2,523,000	2,304,000	2,922,000
A0125P	Ad-hoc Relief Allowance 2025					1,005,000	1,145,000
A0125Q	Disparity Reduction Allowance 2025					1,311,000	1,621,000
A01224	Entertainment Allowance				10,000	6,000	10,000
A01264	Technical Allowance				1,066,000	12,022,000	1,066,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,407,000**	**1,407,000**	**1,407,000**
A032	**TOTAL COMMUNICATION**			**108,000**	**108,000**	**108,000**
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			101,000	101,000	101,000
A033	**TOTAL UTILITIES**			**5,000**	**5,000**	**5,000**
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,047,000**	**1,047,000**	**1,047,000**
A03805	**Travelling Allowance**			**376,000**	**376,000**	**376,000**
002	Gazetted			266,000		266,000
003	Non-Gazetted			110,000		110,000
A03807	POL			671,000	671,000	671,000
A039	**TOTAL GENERAL**			**247,000**	**247,000**	**247,000**
A03901	Stationery			113,000	113,000	113,000
A03902	Printing & Publication			8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			110,000	110,000	110,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**434,000**	**434,000**	**434,000**
A13001	Transport			434,000	434,000	434,000
	GRAND TOTAL			**24,897,000**	**35,928,000**	**28,411,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0111	**BUILDING DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				28,320,000	28,262,000	32,705,000
A011	**TOTAL PAY**		29	29	14,120,000	12,355,000	12,874,000
A01101	**PAY OF OFFICERS**		3	3	3,962,000	3,198,000	3,272,000
E031	Executive Engineer	BPS-18	1	1	1,628,000		1,270,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,577,000		1,218,000
H004	Head Clerk	BPS-16	1	1	757,000		784,000
A01151	**PAY OF OTHER STAFF**		26	26	10,070,000	9,047,000	9,482,000
S102	Stenographer	BPS-14	1	1	469,000		490,000
S042	Senior Clerk	BPS-14	5	5	3,033,000		2,931,000
H010	Head Draftsman	BPS-15	1	1	703,000		632,000
J016	Junior Clerk	BPS-11	2	2	605,000		636,000
D124	Draftsman	BPS-14	3	3	1,104,000		986,000
B009	Bill Clerk	BPS-05	2	2	447,000		465,000
T024	Tracer	BPS-05	1	1	376,000		212,000
D128	Driver	BPS-05	0	2			500,000
D128	Driver	BPS-04	2	0	746,000		
F010	Ferro Printer	BPS-01	1	1	175,000		170,000
N004	Naib Qasid	BPS-01	5	5	1,640,000		1,671,000
C061	Chowkidar	BPS-01	2	2	382,000		392,000
S148	Sweeper	BPS-01	1	1	390,000		397,000
A01152	Personal Pay				88,000	110,000	120,000
A012	**TOTAL ALLOWANCES**				14,200,000	15,907,000	19,831,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,200,000	15,907,000	19,831,000
A01202	House Rent Allowance				939,000	1,196,000	939,000
A01203	Conveyance Allowance				801,000	758,000	801,000
A01207	Washing Allowance				14,000	13,000	14,000
A01208	Dress Allowance				14,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)				77,000	12,000	12,000
A01217	Medical Allowance				739,000	693,000	739,000
A0124C	Disparity Reduction Allowance				1,068,000	984,000	1,068,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,301,000	590,000	1,301,000
A0124R	Ad-hoc Relief Allowance 2022				641,000	1,080,000	641,000
A0124X	Ad-hoc Relief Allowance 2023				4,409,000	3,811,000	4,409,000
A0125E	Ad-hoc Relief Allowance 2024				3,507,000	2,916,000	3,507,000
A0125P	Ad-hoc Relief Allowance 2025					1,224,000	1,287,000
A0125Q	Disparity Reduction Allowance 2025					1,927,000	4,409,000
A01264	Technical Allowance				690,000	690,000	690,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**668,000**	**668,000**	**668,000**
A032	**TOTAL COMMUNICATION**			**95,000**	**95,000**	**95,000**
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000
A033	**TOTAL UTILITIES**			**5,000**	**5,000**	**5,000**
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**292,000**	**292,000**	**292,000**
A03805	**Travelling Allowance**			**118,000**	**118,000**	**118,000**
002	Gazetted			96,000		96,000
003	Non-Gazetted			22,000		22,000
A03807	POL			174,000	174,000	174,000
A039	**TOTAL GENERAL**			**275,000**	**275,000**	**275,000**
A03901	Stationery			93,000	93,000	93,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			14,000	14,000	14,000
A03970	Others			148,000	148,000	148,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899	Others - Plants and Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**2,000**	**2,000**	**2,000**
A12401	Office Buildings - Major Minor			1,000	1,000	1,000
A12405	Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**141,000**	**141,000**	**141,000**
A13001	Transport			136,000	136,000	136,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303	Other Buildings - S.R			1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**29,135,000**	**29,077,000**	**33,520,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0921	**BUILDINGS SUB DIVISON HQ MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,409,000**	**16,672,000**	**15,809,000**
A011	**TOTAL PAY**		**15**	**15**	**6,533,000**	**4,773,000**	**6,739,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,577,000**	**682,000**	**1,577,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,577,000		1,577,000
A01151	**PAY OF OTHER STAFF**		**14**	**14**	**4,956,000**	**4,091,000**	**5,162,000**
S042	Senior Clerk	BPS-14	1	1	761,000		808,000
S124	Sub-Engineer	BPS-14	3	3	1,768,000		1,803,000
W023	Work Mistry	BPS-06	1	1	420,000		431,000
S137	Supervisor	BPS-05	2	2	429,000		429,000
D128	Driver	BPS-05	0	2			700,000
D128	Driver	BPS-04	2	0	613,000		
N004	Naib Qasid	BPS-01	2	2	372,000		382,000
C068	Cleaner	BPS-01	1	1	170,000		170,000
C061	Chowkidar	BPS-01	2	2	423,000		439,000
A012	**TOTAL ALLOWANCES**				**6,876,000**	**11,899,000**	**9,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,876,000**	**11,899,000**	**9,070,000**
A01202	House Rent Allowance				481,000	417,000	481,000
A01203	Conveyance Allowance				358,000	308,000	358,000
A01207	Washing Allowance				0	5,000	5,000
A01208	Dress Allowance				0	90,000	9,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				284,000	224,000	284,000
A0124C	Disparity Reduction Allowance				386,000	440,000	585,000
A0124N	Disparity Reduction Allowance 2022- 15%				614,000	264,000	349,000
A0124R	Ad-hoc Relief Allowance 2022				591,000	404,000	591,000
A0124X	Ad-hoc Relief Allowance 2023				2,060,000	1,455,000	2,060,000
A0125E	Ad-hoc Relief Allowance 2024				1,554,000	1,137,000	1,554,000
A0125P	Ad-hoc Relief Allowance 2025					468,000	674,000
A0125Q	Disparity Reduction Allowance 2025					814,000	1,572,000
A01264	Technical Allowance				547,000	5,873,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**106,000**	**106,000**	**106,000**
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**75,000**	**75,000**	**75,000**
A03805	**Travelling Allowance**				**15,000**	**15,000**	**15,000**
002	Gazetted				10,000		10,000
003	Non-Gazetted				5,000		5,000
A03807	POL				60,000	60,000	60,000
A039	**TOTAL GENERAL**				**30,000**	**30,000**	**30,000**
A03901	Stationery				15,000	15,000	15,000
A03970	Others				15,000	15,000	15,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**402,000**	**645,000**	**402,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture			200,000	200,000	200,000
A09899	Others - Plants and Machinery			200,000	443,000	200,000
A12	**TOTAL CIVIL WORKS**			**150,000**	**1,000,000**	**150,000**
A12401	Office Buildings - Major Minor			100,000	950,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**3,638,000**	**3,638,000**	**3,554,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303	Other Buildings - S.R			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(07)	(07)	3,192,000	3,192,000	3,108,000
A13370	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**17,705,000**	**22,061,000**	**20,021,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0922	**BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,641,000	8,533,000	10,088,000
A011	**TOTAL PAY**		10	10	4,694,000	3,679,000	4,219,000
A01101	**PAY OF OFFICERS**		1	1	1,382,000	739,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	1,382,000		767,000
A01151	**PAY OF OTHER STAFF**		9	9	3,312,000	2,940,000	3,452,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
S124	Sub-Engineer	BPS-14	2	2	937,000		979,000
W023	Work Mistry	BPS-06	1	1	315,000		325,000
D128	Driver	BPS-05	0	1			500,000
D128	Driver	BPS-04	1	0	456,000		
Q009	Qulee	BPS-01	1	1	181,000		186,000
N004	Naib Qasid	BPS-01	3	3	913,000		931,000
A012	**TOTAL ALLOWANCES**				4,947,000	4,854,000	5,869,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,947,000	4,854,000	5,869,000
A01202	House Rent Allowance				354,000	245,000	394,000
A01203	Conveyance Allowance				233,000	218,000	235,000
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	0	1,000
A01217	Medical Allowance				190,000	182,000	190,000
A0124C	Disparity Reduction Allowance				404,000	290,000	404,000
A0124N	Disparity Reduction Allowance 2022- 15%				241,000	174,000	241,000
A0124R	Ad-hoc Relief Allowance 2022				407,000	321,000	407,000
A0124X	Ad-hoc Relief Allowance 2023				1,451,000	1,123,000	1,390,000
A0125E	Ad-hoc Relief Allowance 2024				1,105,000	874,000	1,046,000
A0125P	Ad-hoc Relief Allowance 2025					365,000	422,000
A0125Q	Disparity Reduction Allowance 2025					510,000	582,000
A01264	Technical Allowance				547,000	546,000	547,000
A03	**TOTAL OPERATING EXPENSES**				161,000	161,000	161,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				130,000	130,000	130,000
A03805	**Travelling Allowance**				70,000	70,000	70,000
002	Gazetted				40,000		40,000
003	Non-Gazetted				30,000		30,000
A03807	POL				60,000	60,000	60,000
A039	**TOTAL GENERAL**				30,000	30,000	30,000
A03901	Stationery				15,000	15,000	15,000
A03970	Others				15,000	15,000	15,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**202,000**	**202,000**	**202,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899	Others - Plants and Machinery			100,000	100,000	100,000
A12	**TOTAL CIVIL WORKS**			**150,000**	**150,000**	**150,000**
A12401	Office Buildings - Major Minor			100,000	100,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,359,000**	**1,359,000**	**1,335,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303	Other Buildings - S.R			300,000	300,000	300,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13370	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**11,513,000**	**10,405,000**	**11,936,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0923	**BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**17,428,000**	**22,108,000**	**19,224,000**
A011	**TOTAL PAY**		**22**	**22**	**8,400,000**	**10,636,000**	**8,167,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,300,000**	**790,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,300,000		808,000
A01151	**PAY OF OTHER STAFF**		**21**	**21**	**7,035,000**	**9,768,000**	**7,294,000**
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
S124	Sub-Engineer	BPS-14	3	3	1,344,000		1,421,000
J016	Junior Clerk	BPS-11	1	1	310,000		326,000
W023	Work Mistry	BPS-06	1	1	315,000		332,000
D128	Driver	BPS-05	0	2			800,000
D128	Driver	BPS-04	2	0	761,000		
N004	Naib Qasid	BPS-01	2	2	659,000		665,000
C068	Cleaner	BPS-01	1	1	227,000		233,000
Q009	Qulee	BPS-01	1	1	191,000		196,000
C097	Cook/Dishwasher	BPS-01	4	4	1,069,000		1,095,000
W003	Waiter/Cook	BPS-01	1	1	269,000		275,000
C061	Chowkidar	BPS-01	4	4	1,359,000		1,399,000
A01152	Personal Pay				65,000	78,000	65,000
A012	**TOTAL ALLOWANCES**				**9,028,000**	**11,472,000**	**11,057,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,028,000**	**11,472,000**	**11,057,000**
A01202	House Rent Allowance				620,000	551,000	620,000
A01203	Conveyance Allowance				519,000	479,000	519,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				409,000	366,000	409,000
A0124C	Disparity Reduction Allowance				768,000	713,000	768,000
A0124N	Disparity Reduction Allowance 2022- 15%				428,000	427,000	460,000
A0124R	Ad-hoc Relief Allowance 2022				833,000	665,000	833,000
A0124X	Ad-hoc Relief Allowance 2023				2,645,000	2,374,000	2,645,000
A0125E	Ad-hoc Relief Allowance 2024				2,089,000	1,831,000	2,089,000
A0125P	Ad-hoc Relief Allowance 2025					748,000	817,000
A0125Q	Disparity Reduction Allowance 2025					1,269,000	1,180,000
A01264	Technical Allowance				690,000	2,022,000	690,000
A03	**TOTAL OPERATING EXPENSES**				**171,000**	**171,000**	**171,000**
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**140,000**	**140,000**	**140,000**
A03805	**Travelling Allowance**				**80,000**	**80,000**	**80,000**
002	Gazetted				50,000		50,000
003	Non-Gazetted				30,000		30,000
A03807	POL				60,000	60,000	60,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**30,000**
A03901	Stationery			15,000	15,000	15,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**901,000**	**901,000**	**901,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	400,000	400,000
A09702	Unkept Furnishings - Furniture			300,000	300,000	300,000
A09899	Others - Plants and Machinery			200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**500,000**	**500,000**
A12401	Office Buildings - Major Minor			400,000	400,000	400,000
A12405	Electrification Plumbing and Other Infrastructure			100,000	100,000	100,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,308,000**	**2,308,000**	**2,284,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303	Other Buildings - S.R			1,000,000	1,000,000	1,000,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13370	Others - Repair and Maintenance of Building & Structures			300,000	300,000	300,000
A13801	Maintenance of Parks & Gardens			50,000	50,000	50,000
	GRAND TOTAL			**21,308,000**	**25,988,000**	**23,080,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0112	**MAINTENANCE DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				26,673,000	28,731,000	31,378,000
A011	**TOTAL PAY**		31	30	12,208,000	12,316,000	12,398,000
A01101	**PAY OF OFFICERS**		3	3	3,170,000	3,562,000	3,352,000
E031	Executive Engineer	BPS-18	1	1	1,475,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	931,000		987,000
H004	Head Clerk	BPS-16	1	1	764,000		839,000
A01151	**PAY OF OTHER STAFF**		28	27	9,038,000	8,754,000	9,046,000
H010	Head Draftsman	BPS-15	1	1	632,000		632,000
S102	Stenographer	BPS-14	1	1	343,000		398,000
S042	Senior Clerk	BPS-14	4	3	2,239,000		2,000,000
D124	Draftsman	BPS-14	2	2	708,000		750,000
J016	Junior Clerk	BPS-11	3	3	831,000		879,000
T016	Telephone Operator	BPS-07	2	2	715,000		715,000
T024	Tracer	BPS-05	1	1	343,000		354,000
D128	Driver	BPS-05	0	2			600,000
D128	Driver	BPS-04	2	0	574,000		
N004	Naib Qasid	BPS-01	7	7	1,430,000		1,466,000
C061	Chowkidar	BPS-01	2	2	403,000		413,000
S148	Sweeper	BPS-01	3	3	820,000		839,000
A012	**TOTAL ALLOWANCES**				14,465,000	16,415,000	18,980,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,097,000	15,047,000	17,648,000
A01202	House Rent Allowance				1,000,000	887,000	1,000,000
A01203	Conveyance Allowance				881,000	807,000	881,000
A01207	Washing Allowance				20,000	8,000	20,000
A01208	Dress Allowance				20,000	17,000	20,000
A01211	Hill Allowance (Personal Allowance)				22,000	6,000	6,000
A01217	Medical Allowance				802,000	754,000	802,000
A0124C	Disparity Reduction Allowance				1,121,000	1,040,000	1,121,000
A0124N	Disparity Reduction Allowance 2022- 15%				676,000	624,000	676,000
A0124R	Ad-hoc Relief Allowance 2022				1,133,000	1,014,000	1,160,000
A0124X	Ad-hoc Relief Allowance 2023				3,800,000	3,533,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024				2,932,000	2,743,000	3,167,000
A0125P	Ad-hoc Relief Allowance 2025					1,147,000	1,240,000
A0125Q	Disparity Reduction Allowance 2025					1,777,000	3,065,000
A01264	Technical Allowance				690,000	690,000	690,000
A012-2	**TOTAL OTHER ALLOWANCE (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

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**1,241,000**	**1,241,000**	**1,241,000**
A032	**TOTAL COMMUNICATION**		**158,000**	**158,000**	**158,000**
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		156,000	156,000	156,000
A033	**TOTAL UTILITIES**		**3,000**	**3,000**	**3,000**
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**		**109,000**	**109,000**	**109,000**
A03402	Rent for Office Buildings		108,000	108,000	108,000
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**680,000**	**680,000**	**680,000**
A03805	**Travelling Allowance**		**285,000**	**285,000**	**285,000**
002	Gazetted		228,000		228,000
003	Non-Gazetted		57,000		57,000
A03807	POL		395,000	395,000	395,000
A039	**TOTAL GENERAL**		**291,000**	**291,000**	**291,000**
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		4,000	4,000	4,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	11,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	National Ceremonies		1,000	1,000	1,000
A03970	Others		166,000	166,000	166,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**11,000**	**11,000**	**11,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09408	Generic Consumables - President House Muzaffarabad		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	1,000	1,000
A09470	Others - Prime Minisert's Block Kashmir House I'abad.		1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	1,000	1,000
A09803	Meters & Service Cable		5,000	5,000	5,000
A09899	Others - Plants and Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**2,000**	**2,000**	**2,000**
A12401	Office Buildings - Major Minor		1,000	1,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**25,381,000**	**31,808,000**	**25,381,000**
A13001	Transport		378,000	378,000	378,000
A13303	Other Buildings - S.R		1,000	6,428,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		25,000,000	25,000,000	25,000,000
A13801	Maintenance of Parks & Gardens		1,000	1,000	1,000
	GRAND TOTAL		**53,308,000**	**61,793,000**	**58,013,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0924	**BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**33,555,000**	**36,684,000**	**37,502,000**
A011	**TOTAL PAY**		**49**	**49**	**15,704,000**	**14,900,000**	**15,765,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,954,000**	**1,961,000**	**2,033,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,577,000		1,628,000
K008	Khateeb	BPS-16	1	1	377,000		405,000
A01151	**PAY OF OTHER STAFF**		**47**	**47**	**13,662,000**	**12,883,000**	**13,644,000**
S042	Senior Clerk	BPS-14	1	1	427,000		448,000
S124	Sub-Engineer	BPS-14	2	2	979,000		1,084,000
J016	Junior Clerk	BPS-11	2	2	621,000		652,000
F011	Field Assistant	BPS-07	1	1	223,000		234,000
W023	Work Mistry	BPS-06	2	2	894,000		751,000
M049	Mowazan	BPS-05	1	1	196,000		205,000
E013	Electrician	BPS-05	2	2	541,000		563,000
P036	Plumber	BPS-05	1	1	268,000		277,000
C010	Carpenter	BPS-05	2	2	536,000		519,000
D128	Driver	BPS-05	0	1			450,000
D128	Driver	BPS-04	1	0	424,000		
M013	Mate	BPS-02	1	1	426,000		434,000
N004	Naib Qasid	BPS-01	2	2	491,000		507,000
Q010	Qulee/Baildar	BPS-01	7	7	1,670,000		1,692,000
Q009	Qulee	BPS-01	1	1	376,000		383,000
K001	Kadam	BPS-01	1	1	227,000		232,000
M005	Mali	BPS-01	11	11	2,970,000		2,962,000
C061	Chowkidar	BPS-01	3	3	766,000		795,000
S148	Sweeper	BPS-01	6	6	1,627,000		1,456,000
A01152	Personal Pay				88,000	56,000	88,000
A012	**TOTAL ALLOWANCES**				**17,851,000**	**21,784,000**	**21,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,851,000**	**21,784,000**	**21,737,000**
A01202	House Rent Allowance				1,407,000	1,315,000	1,407,000
A01203	Conveyance Allowance				1,158,000	1,076,000	1,158,000
A01207	Washing Allowance				15,000	10,000	15,000
A01208	Dress Allowance				15,000	10,000	15,000
A01211	Hill Allowance (Personal Allowance)				24,000	6,000	6,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				899,000	851,000	899,000
A0124C	Disparity Reduction Allowance				1,623,000	1,454,000	1,623,000
A0124N	Disparity Reduction Allowance 2022- 15%				961,000	873,000	961,000
A0124R	Ad-hoc Relief Allowance 2022				1,866,000	1,283,000	1,385,000
A0124X	Ad-hoc Relief Allowance 2023				5,170,000	4,525,000	5,170,000
A0125E	Ad-hoc Relief Allowance 2024				3,963,000	3,469,000	3,963,000
A0125P	Ad-hoc Relief Allowance 2025					1,421,000	1,577,000
A0125Q	Disparity Reduction Allowance 2025					2,511,000	2,808,000
A01264	Technical Allowance				690,000	2,920,000	690,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**114,937,000**	**114,937,000**	**114,937,000**
A032	**TOTAL COMMUNICATION**			**96,000**	**96,000**	**96,000**
A03202	Telephone & Trunk Call			96,000	96,000	96,000
A033	**TOTAL UTILITIES**			**114,520,000**	**114,520,000**	**114,520,000**
A03302	Water			14,520,000	14,520,000	14,520,000
A03303	Electricity			100,000,000	100,000,000	100,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**75,000**	**75,000**	**75,000**
A03805	**Travelling Allowance**			**25,000**	**25,000**	**25,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			5,000		5,000
A03807	POL			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**245,000**	**245,000**	**245,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03918	National Ceremonies			212,000	212,000	212,000
A03970	Others			10,000	10,000	10,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**12,614,000**	**19,302,000**	**12,614,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	2,781,000	2,581,000
A09470	Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	7,500,000	2,500,000
A09702	Unkept Furnishings - Furniture			4,508,000	5,596,000	4,508,000
A09899	Others - Plants and Machinery			3,024,000	3,424,000	3,024,000
A12	**TOTAL CIVIL WORKS**			**5,200,000**	**6,198,000**	**5,200,000**
A12401	Office Buildings - Major Minor			3,600,000	4,588,000	3,600,000
A12405	Electrification Plumbing and Other Infrastructure			1,600,000	1,610,000	1,600,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**26,305,000**	**109,268,000**	**25,981,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			1,000,000	1,391,000	1,000,000
A13303	Other Buildings - S.R			10,000,000	90,850,000	10,000,000
A13306	Salary of Maintenance Staff - A.R	(27)	(27)	12,312,000	12,312,000	11,988,000
A13370	Others - Repair and Maintenance of Building & Structures			2,800,000	4,422,000	2,800,000
A13801	Maintenance of Parks & Gardens			148,000	248,000	148,000
	GRAND TOTAL			**192,611,000**	**286,389,000**	**196,234,000**

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0925	**MAINTENANCE SUB-DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				72,229,000	77,379,000	84,075,000
A011	**TOTAL PAY**		113	113	34,645,000	33,178,000	35,988,000
A01101	**PAY OF OFFICERS**		2	2	1,821,000	1,889,000	2,026,000
S116	Sub Divisional Officer	BPS-17	1	1	808,000		972,000
K009	Khateeb-e-Aala	BPS-17	1	1	1,013,000		1,054,000
A01151	**PAY OF OTHER STAFF**		111	111	32,629,000	31,022,000	33,767,000
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
S124	Sub-Engineer	BPS-14	5	5	2,177,000		2,281,000
I004	Immam/Khateeb	BPS-12	2	2	1,041,000		1,075,000
N002	Naib Khateeb	BPS-10	1	1	509,000		525,000
N001	Naib Immam	BPS-10	1	1	509,000		525,000
Q004	Qari/Teacher	BPS-07	1	1	310,000		321,000
S137	Supervisor	BPS-06	2	2	632,000		653,000
W017	Welder	BPS-06	1	1	530,000		543,000
A043	Air-Condition Operator	BPS-06	1	1	456,000		466,000
W022	Wireman	BPS-06	2	2	499,000		520,000
O006	Operator	BPS-06	1	1	224,000		296,000
W023	Work Mistry	BPS-06	5	5	1,778,000		1,831,000
M011	Mason	BPS-06	1	1	456,000		466,000
P003	Painter/Polishi	BPS-06	1	1	265,000		275,000
M050	Mowazan/Kadam	BPS-05	4	4	1,132,000		1,168,000
B009	Bill Clerk	BPS-05	2	2	447,000		465,000
T001	Tailor	BPS-05	1	1	241,000		251,000
E013	Electrician	BPS-05	3	3	1,180,000		1,180,000
P036	Plumber	BPS-05	4	4	830,000		866,000
C010	Carpenter	BPS-05	1	1	497,000		507,000
D128	Driver	BPS-05	0	2			750,000
D128	Driver	BPS-04	2	0	701,000		
L033	Lineman	BPS-03	1	1	236,000		243,000
M013	Mate	BPS-02	3	3	1,178,000		1,200,000
H013	Head Mali	BPS-02	1	1	293,000		300,000
H028	Helper Electrician	BPS-01	4	4	745,000		765,000
N004	Naib Qasid	BPS-01	2	2	537,000		549,000
H029	Helper/Qulee	BPS-01	2	2	403,000		413,000
K001	Kadam	BPS-01	4	4	994,000		1,016,000
Q010	Qulee/Baildar	BPS-01	25	25	6,443,000		6,589,000
M005	Mali	BPS-01	15	15	4,030,000		4,303,000
C097	Cook/Dishwasher	BPS-01	1	1	181,000		183,000
W001	Waiter	BPS-01	2	2	351,000		361,000
C061	Chowkidar	BPS-01	3	3	693,000		693,000
S148	Sweeper	BPS-01	6	6	1,600,000		1,636,000
A01152	Personal Pay				195,000	267,000	195,000

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012	**TOTAL ALLOWANCES**			**37,584,000**	**44,201,000**	**48,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,584,000**	**44,201,000**	**48,087,000**
A01202	House Rent Allowance			3,072,000	2,796,000	3,100,000
A01203	Conveyance Allowance			2,604,000	2,391,000	2,604,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			39,000	33,000	33,000
A01217	Medical Allowance			2,056,000	1,895,000	2,056,000
A0122N	Special Conveyance Allowance for Disabled Employees			96,000	276,000	216,000
A0124C	Disparity Reduction Allowance			3,677,000	3,241,000	3,677,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,220,000	1,943,000	2,220,000
A0124R	Ad-hoc Relief Allowance 2022			3,368,000	2,903,000	3,368,000
A0124X	Ad-hoc Relief Allowance 2023			11,121,000	10,313,000	11,226,000
A0125E	Ad-hoc Relief Allowance 2024			8,613,000	7,948,000	8,928,000
A0125P	Ad-hoc Relief Allowance 2025				3,198,000	3,599,000
A0125Q	Disparity Reduction Allowance 2025				5,842,000	6,342,000
A01264	Technical Allowance			690,000	1,394,000	690,000
A03	**TOTAL OPERATING EXPENSES**			**114,934,000**	**114,934,000**	**114,934,000**
A032	**TOTAL COMMUNICATION**			**96,000**	**96,000**	**96,000**
A03202	Telephone & Trunk Call			96,000	96,000	96,000
A033	**TOTAL UTILITIES**			**114,521,000**	**114,521,000**	**114,521,000**
A03302	Water			14,520,000	14,520,000	14,520,000
A03303	Electricity			100,000,000	100,000,000	100,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**75,000**	**75,000**	**75,000**
A03805	**Travelling Allowance**			**25,000**	**25,000**	**25,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			5,000		5,000
A03807	POL			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**241,000**	**241,000**	**241,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03918	National Ceremonies			212,000	212,000	212,000
A03970	Others			10,000	10,000	10,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**13,139,000**	**33,218,000**	**13,139,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09408	Generic Consumables-President House MZD			3,000,000	5,100,000	3,000,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	4,387,000	2,581,000
A09470	Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	14,288,000	2,500,000
A09702	Unkept Furnishings - Furniture			2,705,000	5,498,000	2,705,000
A09899	Others - Plants and Machinery			2,352,000	3,944,000	2,352,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A12	**TOTAL CIVIL WORKS**			**5,200,000**	**8,058,000**	**5,200,000**
A12401	Office Buildings - Major Minor			3,600,000	4,768,000	3,600,000
A12405	Electrification Plumbing and Other Infrastructure			1,600,000	3,290,000	1,600,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**30,409,000**	**88,326,000**	**72,267,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			1,000,000	1,709,000	1,000,000
A13303	Other Buildings - S.R (Rs. 42.290 M for KIM)			10,000,000	44,534,000	52,290,000
A13306	Salary of Maintenance Staff - A.R	(36)	(36)	16,416,000	16,416,000	15,984,000
A13370	Others - Repair and Maintenance of Building & Structures			2,800,000	25,474,000	2,800,000
A13801	Maintenance of Parks & Gardens			148,000	148,000	148,000
	GRAND TOTAL			**235,911,000**	**321,915,000**	**289,615,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
IB0013	**BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**9,189,000**	**7,928,000**	**10,340,000**
A011	**TOTAL PAY**		**8**	**8**	**3,987,000**	**3,034,000**	**4,090,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**1,687,000**	**770,000**	**1,728,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
K008	Khateeb	BPS-16	1	1	920,000		920,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,300,000**	**2,264,000**	**2,362,000**
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
S124	Sub-Engineer	BPS-14	1	1	302,000		302,000
J016	Junior Clerk	BPS-11	1	1	467,000		483,000
T003	Teacher	BPS-07	1	1	420,000		431,000
M049	Mowazan	BPS-05	1	1	394,000		403,000
N004	Naib Qasid	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**		**6**	**6**	**5,202,000**	**4,894,000**	**6,250,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,202,000**	**4,894,000**	**6,250,000**
A01202	House Rent Allowance				322,000	269,000	322,000
A01203	Conveyance Allowance				291,000	169,000	291,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	5,000	5,000
A01217	Medical Allowance				156,000	129,000	161,000
A0124C	Disparity Reduction Allowance				352,000	211,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000	126,000	211,000
A0124R	Ad-hoc Relief Allowance 2022				380,000	262,000	380,000
A0124X	Ad-hoc Relief Allowance 2023				980,000	918,000	1,174,000
A0125E	Ad-hoc Relief Allowance 2024				997,000	710,000	997,000
A0125P	Ad-hoc Relief Allowance 2025					299,000	409,000
A0125Q	Disparity Reduction Allowance 2025					419,000	437,000
A01264	Technical Allowance				547,000	547,000	547,000
A0125D	Jammu & Kashmir House Allowance				960,000	830,000	960,000
A03	**TOTAL OPERATING EXPENSES**				**322,000**	**322,000**	**322,000**
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**75,000**	**75,000**	**75,000**
A03805	**Travelling Allowance**				**25,000**	**25,000**	**25,000**
002	Gazetted				20,000		20,000
003	Non-Gazetted				5,000		5,000
A03807	POL				50,000	50,000	50,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**245,000**	**245,000**	**245,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03918	National Ceremonies			212,000	212,000	212,000
A03970	Others			10,000	10,000	10,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**7,642,000**	**13,107,000**	**7,642,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09408	Generic Consumables-President House MZD			1,901,000	1,901,000	1,901,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,291,000	1,291,000	1,291,000
A09470	Others-Prime Minister's Block Kashmir House Islambad.			1,302,000	6,767,000	1,302,000
A09702	Unkept Furnishings - Furniture			1,803,000	1,803,000	1,803,000
A09899	Others - Plants and Machinery			1,344,000	1,344,000	1,344,000
A12	**TOTAL CIVIL WORKS**			**2,600,000**	**2,600,000**	**2,600,000**
A12401	Office Buildings - Major Minor			1,800,000	1,800,000	1,800,000
A12405	Electrification Plumbing and Other Infrastructure			800,000	800,000	800,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**17,051,000**	**23,586,000**	**16,787,000**
A13001	Transport			45,000	45,000	45,000
A13199	Repair & Maintenance of Others - Machinery			500,000	500,000	500,000
A13303	Other Buildings - S.R			5,000,000	11,535,000	5,000,000
A13306	Salary of Maintenance Staff - A.R	(22)	(22)	10,032,000	10,032,000	9,768,000
A13370	Others - Repair and Maintenance of Building & Structures			1,400,000	1,400,000	1,400,000
A13801	Maintenance of Parks & Gardens			74,000	74,000	74,000
	GRAND TOTAL			**36,804,000**	**47,543,000**	**37,691,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
IB0002	**KASHMIR HOUSE ISLAMABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**64,227,000**	**57,649,000**	**71,469,000**
A011	**TOTAL PAY**		**75**	**75**	**26,975,000**	**22,146,000**	**26,712,000**
A01101	**PAY OF OFFICERS**		**2**	**1**	**2,320,000**	**1,377,000**	**1,424,000**
E026	Estate Officer	BPS-17	1	1	1,373,000		1,424,000
S137	Supervisor	BPS-16	1	0	947,000		
A01151	**PAY OF OTHER STAFF**		**73**	**74**	**24,557,000**	**20,737,000**	**25,190,000**
S042	Senior Clerk	BPS-14	2	2	1,146,000		1,167,000
S124	Sub-Engineer	BPS-14	1	1	323,000		343,000
S137	Supervisor	BPS-14	0	1			947,000
I003	Immam	BPS-12	1	1	383,000		400,000
T015	Telephone Mechanic	BPS-11	1	1	606,000		623,000
C009	Caretaker	BPS-11	2	2	1,045,000		1,045,000
J016	Junior Clerk	BPS-11	2	2	668,000		699,000
T016	Telephone Operator	BPS-07	4	4	1,872,000		1,872,000
M049	Mowazan	BPS-05	1	1	223,000		232,000
R006	Receptionist	BPS-05	1	1	196,000		196,000
E013	Electrician	BPS-05	1	1	321,000		331,000
P036	Plumber	BPS-05	1	1	250,000		250,000
G008	Generator Operator	BPS-05	1	1	486,000		497,000
A267	A.C Technician/Mechanic	BPS-05	1	1	205,000		214,000
W001	Waiter	BPS-05	20	20	7,156,000		7,156,000
D128	Driver	BPS-05	0	2			400,000
D128	Driver	BPS-04	2	0	376,000		
P003	Painter/Polishi	BPS-04	1	1	394,000		421,000
C010	Carpenter	BPS-04	1	1	196,000		204,000
G021	Generator Helper	BPS-04	1	1	430,000		439,000
H028	Helper Electrician	BPS-01	1	1	170,000		170,000
H029	Helper/Qulee	BPS-01	1	1	186,000		191,000
M005	Mali	BPS-01	4	4	999,000		1,005,000
K001	Kadam	BPS-01	1	1	292,000		298,000
M010	Masalchi	BPS-01	2	2	351,000		356,000
C097	Cook/Dishwasher	BPS-01	9	9	2,798,000		2,798,000
W011	Washer man	BPS-01	1	1	342,000		349,000
C061	Chowkidar	BPS-01	4	4	1,042,000		1,071,000
S148	Sweeper	BPS-01	6	6	2,101,000		1,516,000
A01152	Personal Pay				98,000	32,000	98,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012	**TOTAL ALLOWANCES**			**37,252,000**	**35,503,000**	**44,757,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,252,000**	**35,503,000**	**44,757,000**
A01202	House Rent Allowance			2,171,000	1,632,000	2,171,000
A01203	Conveyance Allowance			1,880,000	1,467,000	1,880,000
A01207	Washing Allowance			13,000	5,000	13,000
A01208	Dress Allowance			13,000	5,000	13,000
A01211	Hill Allowance (Personal Allowance)			41,000	19,000	19,000
A01216	Qualification Allowance			60,000	0	1,000
A01217	Medical Allowance			1,370,000	1,146,000	1,370,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			2,351,000	1,962,000	2,351,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,411,000	1,177,000	1,411,000
A0124R	Ad-hoc Relief Allowance 2022			2,465,000	1,981,000	2,465,000
A0124X	Ad-hoc Relief Allowance 2023			9,209,000	7,014,000	9,209,000
A0125E	Ad-hoc Relief Allowance 2024			6,578,000	5,238,000	6,578,000
A0125P	Ad-hoc Relief Allowance 2025				2,175,000	2,671,000
A0125Q	Disparity Reduction Allowance 2025				3,666,000	4,915,000
A0125D	Jammu & Kashmir House Allowance			9,000,000	7,326,000	9,000,000
A03	**TOTAL OPERATING EXPENSES**			**35,251,000**	**69,015,000**	**35,251,000**
A032	**TOTAL COMMUNICATION**			**1,506,000**	**742,000**	**1,506,000**
A03201	Postage & Telegraph			6,000	14,000	6,000
A03202	Telephone & Trunk Call			1,500,000	728,000	1,500,000
A033	**TOTAL UTILITIES**			**31,400,000**	**63,514,000**	**31,400,000**
A03301	Gas			9,000,000	37,164,000	9,000,000
A03302	Water			400,000	400,000	400,000
A03303	Electricity			20,000,000	25,000,000	20,000,000
A03305	POL for Generator			2,000,000	950,000	2,000,000
A038	**TOTAL TRANSPORTATION**			**621,000**	**838,000**	**621,000**
A03805	**Travelling Allowance**			**278,000**	**278,000**	**278,000**
002	Gazetted			144,000		144,000
003	Non-Gazetted			134,000		134,000
A03807	POL			343,000	560,000	343,000
A039	**TOTAL GENERAL**			**1,724,000**	**3,921,000**	**1,724,000**
A03901	Stationery			108,000	151,000	108,000
A03902	Printing & Publication			66,000	66,000	66,000
A03906	Uniform & Liveries			100,000	100,000	100,000
A03970	**Others**			**1,450,000**	**3,604,000**	**1,450,000**
001	Others			1,200,000		1,200,000
020	Washing Bed Sheets etc.			250,000		250,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09470	Others - Prime Minisert's Block Kashmir House I'abad.			1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899	Others - Plants and Machinery			1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A12	**TOTAL CIVIL WORKS**			**2,000**	**2,000**	**2,000**
A12401	Office Buildings - Major Minor			1,000	1,000	1,000
A12405	Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,134,000**	**534,000**	**1,134,000**
A13001	Transport			234,000	234,000	234,000
A13101	Machinery/Equipment			720,000	120,000	720,000
A13201	Furniture			180,000	180,000	180,000
	GRAND TOTAL			**100,618,000**	**127,204,000**	**107,860,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
NM0016	**BUILDING DIVISION NEELUM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,165,000	12,724,000	16,750,000
A011	**TOTAL PAY**		14	14	7,763,000	5,733,000	7,448,000
A01101	**PAY OF OFFICERS**		3	3	3,669,000	2,124,000	3,789,000
E031	Executive Engineer	BPS-18	1	1	1,373,000		1,424,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,526,000		1,526,000
H004	Head Clerk	BPS-16	1	1	770,000		839,000
A01151	**PAY OF OTHER STAFF**		11	11	4,094,000	3,609,000	3,659,000
S042	Senior Clerk	BPS-14	3	3	1,698,000		1,406,000
J016	Junior Clerk	BPS-11	3	3	789,000		884,000
C061	Chowkidar	BPS-01	1	1	269,000		275,000
N004	Naib Qasid	BPS-01	2	2	845,000		589,000
Q009	Qulee	BPS-01	1	1	307,000		314,000
S148	Sweeper	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				7,402,000	6,991,000	9,302,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,402,000	6,991,000	9,302,000
A01202	House Rent Allowance				412,000	277,000	427,000
A01203	Conveyance Allowance				467,000	318,000	467,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)				7,000	4,000	4,000
A01217	Medical Allowance				284,000	210,000	284,000
A0124C	Disparity Reduction Allowance				476,000	385,000	492,000
A0124N	Disparity Reduction Allowance 2022- 15%				285,000	231,000	295,000
A0124R	Ad-hoc Relief Allowance 2022				628,000	502,000	643,000
A0124X	Ad-hoc Relief Allowance 2023				2,212,000	1,693,000	2,212,000
A0125E	Ad-hoc Relief Allowance 2024				1,780,000	1,316,000	1,776,000
A0125P	Ad-hoc Relief Allowance 2025					558,000	745,000
A0125Q	Disparity Reduction Allowance 2025					736,000	1,106,000
A01233	Unattractive Area Allowance (Karnah Allow)				150,000	63,000	150,000
A01264	Technical Allowance				691,000	690,000	691,000
A03	**TOTAL OPERATING EXPENSES**				1,414,000	1,414,000	1,414,000
A032	**TOTAL COMMUNICATION**				55,000	55,000	55,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				49,000	49,000	49,000
A033	**TOTAL UTILITIES**				512,000	512,000	512,000
A03302	Water				7,000	7,000	7,000
A03303	Electricity				500,000	500,000	500,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**700,000**	**700,000**	**700,000**
A03805	**Travelling Allowance**		**103,000**	**103,000**	**103,000**
002	Gazetted		70,000		70,000
003	Non-Gazetted		33,000		33,000
A03807	POL		97,000	97,000	97,000
A03840	Others - P.O.L for Water Tanker		500,000	500,000	500,000
A039	**TOTAL GENERAL**		**146,000**	**146,000**	**146,000**
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		75,000	75,000	75,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,504,000**	**1,736,000**	**1,504,000**
A09101	Land and Buildings - Compensation		1,000	233,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,500,000	1,500,000	1,500,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	1,000	1,000
A09899	Others - Plants and Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**3,000**	**3,000**	**3,000**
A12401	Office Buildings - Major Minor		1,000	1,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	1,000	1,000
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**3,079,000**	**3,079,000**	**3,079,000**
A13001	Transport		75,000	75,000	75,000
A13199	Repair & Maintenance of Others - Machinery		1,500,000	1,500,000	1,500,000
A13303	Other Buildings - S.R		1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,500,000	1,500,000	1,500,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	1,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	1,000	1,000
	GRAND TOTAL		**21,165,000**	**18,956,000**	**22,750,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0189	**BUILDINGS SUB-DIVISION AUTHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,784,000**	**7,763,000**	**9,782,000**
A011	**TOTAL PAY**		**12**	**12**	**4,395,000**	**3,484,000**	**4,224,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**890,000**	**907,000**	**931,000**
S116	Sub Divisional Officer	BPS-17	1	1	890,000		931,000
A01151	**PAY OF OTHER STAFF**		**11**	**11**	**3,505,000**	**2,577,000**	**3,293,000**
S042	Senior Clerk	BPS-14	1	1	531,000		469,000
S124	Sub-Engineer	BPS-14	2	2	937,000		979,000
D128	Driver	BPS-05	0	1			250,000
D128	Driver	BPS-04	1	0	212,000		
C061	Chowkidar	BPS-01	1	1	328,000		335,000
C094	Cook	BPS-01	1	1	434,000		191,000
M005	Mali	BPS-01	2	2	372,000		382,000
N004	Naib Qasid	BPS-01	1	1	314,000		321,000
W001	Waiter	BPS-01	2	2	377,000		366,000
A012	**TOTAL ALLOWANCES**				**4,389,000**	**4,279,000**	**5,558,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,389,000**	**4,279,000**	**5,558,000**
A01202	House Rent Allowance				266,000	161,000	266,000
A01203	Conveyance Allowance				274,000	209,000	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)				5,000	3,000	3,000
A01217	Medical Allowance				216,000	187,000	220,000
A0124C	Disparity Reduction Allowance				454,000	366,000	454,000
A0124N	Disparity Reduction Allowance 2022- 15%				273,000	220,000	273,000
A0124R	Ad-hoc Relief Allowance 2022				400,000	296,000	400,000
A0124X	Ad-hoc Relief Allowance 2023				1,364,000	1,039,000	1,364,000
A0125E	Ad-hoc Relief Allowance 2024				1,099,000	807,000	1,099,000
A0125P	Ad-hoc Relief Allowance 2025					341,000	422,000
A0125Q	Disparity Reduction Allowance 2025					592,000	715,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	50,000	60,000
A03	**TOTAL OPERATING EXPENSES**				**1,151,000**	**1,151,000**	**1,151,000**
A032	**TOTAL COMMUNICATION**				**10,000**	**10,000**	**10,000**
A03202	Telephone & Trunk Call				10,000	10,000	10,000
A033	**TOTAL UTILITIES**				**1,007,000**	**1,007,000**	**1,007,000**
A03302	Water				7,000	7,000	7,000
A03303	Electricity				1,000,000	1,000,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**100,000**	**100,000**	**100,000**
A03805	**Travelling Allowance**			**50,000**	**50,000**	**50,000**
002	Gazetted			25,000		25,000
003	Non-Gazetted			25,000		25,000
A03807	POL			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**33,000**	**33,000**	**33,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			20,000	20,000	20,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**601,000**	**601,000**	**601,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			250,000	250,000	250,000
A09702	Unkept Furnishings - Furniture			200,000	200,000	200,000
A09899	Others - Plants and Machinery			150,000	150,000	150,000
A12	**TOTAL CIVIL WORKS**			**350,000**	**543,000**	**350,000**
A12401	Office Buildings - Major Minor			200,000	393,000	200,000
A12405	Electrification Plumbing and Other Infrastructure			150,000	150,000	150,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**3,873,000**	**3,873,000**	**3,789,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			30,000	30,000	30,000
A13303	Other Buildings - S.R			400,000	400,000	400,000
A13306	Salary of Maintenance Staff - A.R	(07)	(07)	3,192,000	3,192,000	3,108,000
A13370	Others - Repair and Maintenance of Building & Structures			200,000	200,000	200,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**14,759,000**	**13,931,000**	**15,673,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
NM0190	**BUILDINGS SUB-DIVISION SHARDA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**5,669,000**	**5,234,000**	**7,752,000**
A011	**TOTAL PAY**		**5**	**5**	**2,612,000**	**2,349,000**	**3,297,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**527,000**	**1,382,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		1,382,000
A01151	**PAY OF OTHER STAFF**		**4**	**4**	**1,845,000**	**1,822,000**	**1,915,000**
S042	Senior Clerk	BPS-14	1	1	531,000		552,000
S124	Sub-Engineer	BPS-14	2	2	1,000,000		1,042,000
N004	Naib Qasid	BPS-01	1	1	314,000		321,000
A012	**TOTAL ALLOWANCES**				**3,057,000**	**2,885,000**	**4,455,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,057,000**	**2,885,000**	**4,455,000**
A01202	House Rent Allowance				150,000	121,000	150,000
A01203	Conveyance Allowance				124,000	152,000	184,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				94,000	83,000	102,000
A0124C	Disparity Reduction Allowance				257,000	208,000	257,000
A0124N	Disparity Reduction Allowance 2022- 15%				154,000	126,000	154,000
A0124R	Ad-hoc Relief Allowance 2022				223,000	206,000	289,000
A0124X	Ad-hoc Relief Allowance 2023				791,000	729,000	976,000
A0125E	Ad-hoc Relief Allowance 2024				653,000	562,000	824,000
A0125P	Ad-hoc Relief Allowance 2025					235,000	330,000
A0125Q	Disparity Reduction Allowance 2025					414,000	578,000
A01233	Unattractive Area Allowance (Karnah Allow)				60,000	45,000	60,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				**179,000**	**379,000**	**179,000**
A033	**TOTAL UTILITIES**				**60,000**	**60,000**	**60,000**
A03303	Electricity				60,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**201,000**	**1,000**
A03404	Rent for Other Buildings				1,000	201,000	1,000
A038	**TOTAL TRANSPORTATION**				**90,000**	**90,000**	**90,000**
A03805	**Travelling Allowance**				**40,000**	**40,000**	**40,000**
002	Gazetted				25,000		25,000
003	Non-Gazetted				15,000		15,000
A03807	POL				50,000	50,000	50,000
A039	**TOTAL GENERAL**				**28,000**	**28,000**	**28,000**
A03901	Stationery				9,000	9,000	9,000
A03902	Printing & Publication				1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books				1,000	1,000	1,000
A03970	Others				17,000	17,000	17,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**152,000**	**152,000**	**152,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899	Others - Plants and Machinery			50,000	50,000	50,000
A12	**TOTAL CIVIL WORKS**			**150,000**	**150,000**	**150,000**
A12401	Office Buildings - Major Minor			100,000	100,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**727,000**	**727,000**	**715,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			20,000	20,000	20,000
A13303	Other Buildings - S.R			100,000	100,000	100,000
A13306	Salary of Maintenance Staff - A.R	(01)	(01)	456,000	456,000	444,000
A13370	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**6,877,000**	**6,642,000**	**8,948,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
NM0191	**PHE SUB-DIVISION ATHMUQAM**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**15,080,000**	**17,348,000**	**17,755,000**
A011	**TOTAL PAY**		**23**	**23**	**7,518,000**	**7,704,000**	**7,864,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,095,000**	**1,098,000**	**1,136,000**
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	1,095,000		1,136,000
A01151	**PAY OF OTHER STAFF**		**22**	**22**	**6,423,000**	**6,606,000**	**6,728,000**
W017	Welder	BPS-06	1	1	364,000		386,000
P029	Pipe Fitter	BPS-05	3	3	1,122,000		1,197,000
P036	Plumber	BPS-05	2	2	731,000		771,000
D128	Driver	BPS-05	0	1			240,000
D128	Driver	BPS-04	1	0	212,000		
L033	Lineman	BPS-01	3	3	896,000		922,000
Q009	Qulee	BPS-01	2	2	583,000		601,000
Q010	Qulee/Baildar	BPS-01	9	9	2,329,000		2,420,000
C061	Chowkidar	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				**7,562,000**	**9,644,000**	**9,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,562,000**	**9,644,000**	**9,891,000**
A01202	House Rent Allowance				430,000	378,000	431,000
A01203	Conveyance Allowance				482,000	522,000	482,000
A01217	Medical Allowance				425,000	425,000	425,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				734,000	706,000	737,000
A0124N	Disparity Reduction Allowance 2022- 15%				441,000	424,000	442,000
A0124R	Ad-hoc Relief Allowance 2022				687,000	705,000	705,000
A0124X	Ad-hoc Relief Allowance 2023				2,406,000	2,446,000	2,446,000
A0125E	Ad-hoc Relief Allowance 2024				1,879,000	1,860,000	1,961,000
A0125P	Ad-hoc Relief Allowance 2025					766,000	786,000
A0125Q	Disparity Reduction Allowance 2025					1,310,000	1,374,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	30,000	30,000
A03	**TOTAL OPERATING EXPENSES**				**18,859,000**	**18,859,000**	**18,859,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03202	Telephone & Trunk Call				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				**18,440,000**	**18,440,000**	**18,440,000**
A03303	Electricity				18,440,000	18,440,000	18,440,000
A038	**TOTAL TRANSPORTATION**				**385,000**	**385,000**	**385,000**
A03805	**Travelling Allowance**				**35,000**	**35,000**	**35,000**
002	Gazetted				25,000		25,000
003	Non-Gazetted				10,000		10,000
A03807	POL				50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker				300,000	300,000	300,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**29,000**	**29,000**	**29,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			15,000	15,000	15,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**201,000**	**201,000**	**201,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**200,000**	**200,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**10,626,000**	**11,355,000**	**10,374,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			500,000	876,000	500,000
A13306	Salary of Maintenance Staff - A.R	(21)	(21)	9,576,000	9,576,000	9,324,000
A13305	Works - Urban and Rural / Water Supply / Electrification			500,000	853,000	500,000
	GRAND TOTAL			**44,966,000**	**47,963,000**	**47,389,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
PO0618	**CHIEF ENGINEER BUILDINGS/PHE POONCH DIVISION**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,448,000	10,306,000	12,035,000
A011	**TOTAL PAY**		7	7	5,425,000	4,747,000	5,185,000
A01101	**PAY OF OFFICERS**		2	2	3,260,000	2,717,000	3,233,000
C036	Chief Engineer	BPS-20	1	1	2,394,000		2,394,000
H004	Head Clerk	BPS-16	1	1	866,000		839,000
A01151	**PAY OF OTHER STAFF**		5	5	2,165,000	2,030,000	1,952,000
S042	Senior Clerk	BPS-14	2	2	1,292,000		1,104,000
D124	Draftsman	BPS-14	1	1	385,000		406,000
C061	Chowkidar	BPS-01	1	1	206,000		251,000
S148	Qulee	BPS-01	1	1	282,000		191,000
A012	**TOTAL ALLOWANCES**				6,023,000	5,559,000	6,850,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,023,000	5,559,000	6,850,000
A01202	House Rent Allowance				391,000	316,000	394,000
A01203	Conveyance Allowance				206,000	156,000	206,000
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				164,000	144,000	164,000
A0124C	Disparity Reduction Allowance				406,000	196,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%				189,000	118,000	189,000
A0124R	Ad-hoc Relief Allowance 2022				431,000	364,000	431,000
A0124X	Ad-hoc Relief Allowance 2023				1,620,000	1,246,000	1,620,000
A0125E	Ad-hoc Relief Allowance 2024				1,356,000	975,000	1,356,000
A0125P	Ad-hoc Relief Allowance 2025					436,000	519,000
A0125Q	Disparity Reduction Allowance 2025					351,000	464,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01264	Technical Allowance				1,244,000	1,244,000	1,244,000
A03	**TOTAL OPERATING EXPENSES**				1,240,000	1,240,000	1,240,000
A032	**TOTAL COMMUNICATION**				115,000	115,000	115,000
A03201	Postage & Telegraph				15,000	15,000	15,000
A03202	Telephone & Trunk Call				100,000	100,000	100,000
A033	**TOTAL UTILITIES**				6,000	6,000	6,000
A03303	Electricity				1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**				850,000	850,000	850,000
A03805	**Travelling Allowance**				350,000	534,000	350,000
002	Gazetted				250,000		250,000
003	Non-Gazetted				100,000		100,000
A03807	POL				500,000	316,000	500,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**269,000**	**269,000**	**269,000**
A03901	Stationery			120,000	120,000	120,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			100,000	100,000	100,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**25,000**	**25,000**	**25,000**
A06301	Entertainment Charges			25,000	25,000	25,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**300,000**	**300,000**	**300,000**
A13001	Transport			300,000	300,000	300,000
	GRAND TOTAL			**13,013,000**	**11,871,000**	**13,600,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
PO0619	**WORKS BUILDINGS RAWALAKOT**				
A034	**TOTAL OCCUPANCY COSTS**		800,000	0	800,000
A03404	Rent for Other Buildings		800,000		800,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		4,900,000	235,000	4,900,000
A09101	Land and Buildings - Compensation		200,000	200,000	200,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,200,000		1,200,000
A09702	Unkept Furnishings - Furniture		2,000,000		2,000,000
A09899	Others - Plants and Machinery		1,500,000	35,000	1,500,000
A12	**TOTAL CIVIL WORKS**		2,700,000	0	2,700,000
A12401	Office Buildings - Major Minor		2,000,000		2,000,000
A12405	Electrification Plumbing and Other Infrastructure		700,000		700,000
A13	**TOTAL REPAIR & MAINTENANCE**		6,000,000	0	6,000,000
A13199	Repair & Maintenance of Others - Machinery		400,000		400,000
A13303	Other Buildings - S.R		4,000,000		4,000,000
A13370	Others - Repair and Maintenance of Building & Structures		1,500,000		1,500,000
A13801	Maintenance of Parks & Gardens		100,000		100,000
	GRAND TOTAL		14,400,000	235,000	14,400,000
PO0620	**WORKS PUBLIC HEALTH RAWALAKOT**				
A038	**TOTAL TRANSPORTATION**		678,000	0	678,000
A03840	Others - P.O.L for Water Tanker		678,000		678,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		3,565,000	665,000	3,565,000
A09101	Land and Buildings - Compensation		65,000	65,000	65,000
A09412	Specific Utility Chemicals - Water Treatment		3,500,000	600,000	3,500,000
A12	**TOTAL CIVIL WORKS**		688,000	0	688,000
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor		688,000		688,000
A13	**TOTAL REPAIRS & MAINTENANCE**		1,531,000	1,000	1,531,000
A13199	Repair & Maintenance of Others - Machinery		700,000		700,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		830,000		830,000
	GRAND TOTAL		6,462,000	666,000	6,462,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
BG0033	**BUILDING DIVISION BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,268,000	18,735,000	20,435,000
A011	**TOTAL PAY**		19	19	9,642,000	8,869,000	9,055,000
A01101	**PAY OF OFFICERS**		3	3	3,311,000	2,270,000	3,226,000
E031	Executive Engineer	BPS-18	1	1	1,832,000		1,833,000
D118	Divisional Accounts Officer	BPS-17	1	1	640,000		602,000
H004	Head Clerk	BPS-16	1	1	839,000		791,000
A01151	**PAY OF OTHER STAFF**		16	16	6,299,000	6,593,000	5,797,000
S102	Stenographer	BPS-14	1	1	531,000		552,000
S042	Senior Clerk	BPS-14	2	2	979,000		1,021,000
H010	Head Draftsman	BPS-15	1	1	791,000		584,000
J016	Junior Clerk	BPS-11	3	3	868,000		915,000
D124	Draftsman	BPS-14	1	1	490,000		448,000
T024	Tracer	BPS-05	1	1	376,000		217,000
D128	Driver	BPS-05	0	1			560,000
D128	Driver	BPS-04	1	0	529,000		
N004	Naib Qasid	BPS-01	4	4	1,244,000		988,000
S148	Sweeper	BPS-01	1	1	186,000		191,000
C061	Chowkidar	BPS-01	1	1	305,000		321,000
A01152	Personal Pay				32,000	6,000	32,000
A012	**TOTAL ALLOWANCES**				9,626,000	9,866,000	11,380,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,626,000	9,866,000	11,380,000
A01202	House Rent Allowance				328,000	310,000	338,000
A01203	Conveyance Allowance				569,000	504,000	569,000
A01207	Washing Allowance				7,000	27,000	9,000
A01208	Dress Allowance				5,000	76,000	7,000
A01211	Hill Allowance (Personal Allowance)				105,000	4,000	4,000
A01217	Medical Allowance				379,000	442,000	379,000
A01264	Technical Allowance				690,000	748,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	0	72,000
A0124C	Disparity Reduction Allowance				726,000	615,000	726,000
A0124N	Disparity Reduction Allowance 2022- 15%				439,000	371,000	439,000
A0124R	Ad-hoc Relief Allowance 2022				862,000	719,000	862,000
A0124X	Ad-hoc Relief Allowance 2023				3,075,000	2,524,000	2,716,000
A0125E	Ad-hoc Relief Allowance 2024				2,393,000	1,782,000	2,393,000
A0125P	Ad-hoc Relief Allowance 2025					672,000	906,000
A0125Q	Disparity Reduction Allowance 2025					1,072,000	1,270,000
A03	**TOTAL OPERATING EXPENSES**				1,149,000	1,149,000	1,149,000
A032	**TOTAL COMMUNICATION**				95,000	95,000	95,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				89,000	89,000	89,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**505,000**	**505,000**	**505,000**
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**283,000**	**283,000**	**283,000**
A03805	**Travelling Allowance**		**130,000**	**130,000**	**130,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		30,000		30,000
A03807	POL		153,000	153,000	153,000
A039	**TOTAL GENERAL**		**265,000**	**265,000**	**265,000**
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		193,000	193,000	193,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**4,000**	**1,304,000**	**4,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	401,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	901,000	1,000
A09899	Others - Plants and Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**2,000**	**402,000**	**2,000**
A12401	Office Buildings - Major Minor		1,000	301,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	101,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**95,000**	**1,645,000**	**95,000**
A13001	Transport		90,000	90,000	90,000
A13199	Repair & Maintenance of Others - Machinery		1,000	1,000	1,000
A13303	Other Buildings - S.R		1,000	1,001,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	501,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	51,000	1,000
	GRAND TOTAL		**20,518,000**	**23,235,000**	**21,685,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0557	**BUILDINGS SUB-DIVISION BAGH (HQ)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**12,241,000**	**15,043,000**	**14,125,000**
A011	**TOTAL PAY**		**15**	**15**	**6,286,000**	**6,887,000**	**6,414,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,424,000**	**1,428,000**	**1,460,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,424,000		1,460,000
A01151	**PAY OF OTHER STAFF**		**14**	**14**	**4,792,000**	**5,358,000**	**4,884,000**
S042	Senior Clerk	BPS-14	1	1	761,000		782,000
S124	Sub-Engineer	BPS-14	2	2	780,000		791,000
N001	Naib Immam	BPS-09	1	1	481,000		423,000
M049	Mowazan	BPS-05	1	1	223,000		232,000
D128	Driver	BPS-05	0	1			300,000
D128	Driver	BPS-04	1	0	196,000		
N004	Naib Qasid	BPS-01	1	1	395,000		390,000
C097	Cook/Dishwasher	BPS-01	3	3	1,000,000		1,008,000
W003	Waiter/Cook	BPS-01	1	1	298,000		304,000
K001	Kadam	BPS-01	1	1	186,000		170,000
C061	Chowkidar	BPS-01	2	2	472,000		484,000
A01152	Personal Pay				70,000	101,000	70,000
A012	**TOTAL ALLOWANCES**				**5,955,000**	**8,156,000**	**7,711,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,955,000**	**8,156,000**	**7,711,000**
A01202	House Rent Allowance				284,000	325,000	304,000
A01203	Conveyance Allowance				342,000	369,000	342,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				10,000	12,000	12,000
A01217	Medical Allowance				282,000	304,000	282,000
A0124C	Disparity Reduction Allowance				574,000	580,000	574,000
A0124N	Disparity Reduction Allowance 2022- 15%				344,000	348,000	344,000
A0124R	Ad-hoc Relief Allowance 2022				560,000	615,000	560,000
A0124X	Ad-hoc Relief Allowance 2023				2,007,000	2,132,000	2,007,000
A0125E	Ad-hoc Relief Allowance 2024				1,544,000	1,630,000	1,580,000
A0125P	Ad-hoc Relief Allowance 2025					677,000	641,000
A0125Q	Disparity Reduction Allowance 2025					1,156,000	1,057,000
A03	**TOTAL OPERATING EXPENSES**				**1,132,000**	**1,132,000**	**1,132,000**
A033	**TOTAL UTILITIES**				**915,000**	**915,000**	**915,000**
A03302	Water				15,000	15,000	15,000
A03303	Electricity				900,000	900,000	900,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**170,000**	**170,000**	**170,000**
A03805	**Travelling Allowance**				**69,000**	**69,000**	**69,000**
002	Gazetted				41,000		41,000
003	Non-Gazetted				28,000		28,000
A03807	POL				101,000	101,000	101,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**46,000**	**46,000**	**46,000**
A03901	Stationery			44,000	44,000	44,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,181,000**	**1,181,000**	**1,181,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	300,000	300,000
A09702	Unkept Furnishings - Furniture			400,000	400,000	400,000
A09899	Others - Plants and Machinery			480,000	480,000	480,000
A12	**TOTAL CIVIL WORKS**			**640,000**	**640,000**	**640,000**
A12401	Office Buildings - Major Minor			400,000	400,000	400,000
A12405	Electrification Plumbing and Other Infrastructure			240,000	240,000	240,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**4,283,000**	**4,283,000**	**4,223,000**
A13001	Transport			90,000	90,000	90,000
A13199	Repair & Maintenance of Others - Machinery			225,000	225,000	225,000
A13303	Other Buildings - S.R			1,200,000	1,200,000	1,200,000
A13306	Salary of Maintenance Staff - A.R	(05)	(05)	2,280,000	2,280,000	2,220,000
A13370	Others - Repair and Maintenance of Building & Structures			450,000	450,000	450,000
A13801	Maintenance of Parks & Gardens			38,000	38,000	38,000
	GRAND TOTAL			**19,477,000**	**22,279,000**	**21,301,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0558	**BUILDINGS SUB-DIVISION DHEERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,994,000**	**6,702,000**	**8,137,000**
A011	**TOTAL PAY**		**9**	**9**	**3,455,000**	**3,032,000**	**3,550,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**893,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	808,000		808,000
A01151	**PAY OF OTHER STAFF**		**8**	**8**	**2,647,000**	**2,139,000**	**2,742,000**
S042	Senior Clerk	BPS-14	1	1	490,000		510,000
S124	Sub-Engineer	BPS-14	2	2	812,000		833,000
W023	Work Mistry	BPS-06	1	1	540,000		551,000
D128	Driver	BPS-05	0	1			280,000
D128	Driver	BPS-04	1	0	252,000		
N004	Naib Qasid	BPS-01	1	1	181,000		186,000
C061	Chowkidar	BPS-01	2	2	372,000		382,000
A012	**TOTAL ALLOWANCES**				**3,539,000**	**3,670,000**	**4,587,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,539,000**	**3,670,000**	**4,587,000**
A01202	House Rent Allowance				164,000	209,000	218,000
A01203	Conveyance Allowance				272,000	188,000	272,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01217	Medical Allowance				167,000	145,000	167,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				373,000	317,000	373,000
A0124N	Disparity Reduction Allowance 2022- 15%				224,000	190,000	224,000
A0124R	Ad-hoc Relief Allowance 2022				350,000	260,000	350,000
A0124X	Ad-hoc Relief Allowance 2023				1,063,000	920,000	1,067,000
A0125E	Ad-hoc Relief Allowance 2024				863,000	596,000	882,000
A0125P	Ad-hoc Relief Allowance 2025					298,000	355,000
A0125Q	Disparity Reduction Allowance 2025					464,000	596,000
A03	**TOTAL OPERATING EXPENSES**				**317,000**	**437,000**	**317,000**
A033	**TOTAL UTILITIES**				**100,000**	**100,000**	**100,000**
A03303	Electricity				100,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**121,000**	**1,000**
A03404	Rent for Other Buildings				1,000	121,000	1,000
A038	**TOTAL TRANSPORTATION**				**170,000**	**170,000**	**170,000**
A03805	**Travelling Allowance**				**69,000**	**69,000**	**69,000**
002	Gazetted				41,000		41,000
003	Non-Gazetted				28,000		28,000
A03807	POL				101,000	101,000	101,000
A039	**TOTAL GENERAL**				**46,000**	**46,000**	**46,000**
A03901	Stationery				44,000	44,000	44,000
A03906	Uniform & Liveries				2,000	2,000	2,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**321,000**	**321,000**	**321,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702	Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899	Others - Plants and Machinery			120,000	120,000	120,000
A12	**TOTAL CIVIL WORKS**			**160,000**	**160,000**	**160,000**
A12401	Office Buildings - Major Minor			100,000	100,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			60,000	60,000	60,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,540,000**	**1,540,000**	**1,516,000**
A13001	Transport			90,000	90,000	90,000
A13199	Repair & Maintenance of Others - Machinery			75,000	75,000	75,000
A13303	Other Buildings - S.R			300,000	300,000	300,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13370	Others - Repair and Maintenance of Building & Structures			150,000	150,000	150,000
A13801	Maintenance of Parks & Gardens			13,000	13,000	13,000
	GRAND TOTAL			**9,332,000**	**9,160,000**	**10,451,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
HV0315	**BUILDING DIVISION HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				11,626,000	9,930,000	12,694,000
A011	**TOTAL PAY**		11	11	5,685,000	4,473,000	5,763,000
A01101	**PAY OF OFFICERS**		3	3	3,059,000	2,422,000	3,178,000
E031	Executive Engineer	BPS-18	1	1	1,577,000		1,628,000
D118	Divisional Accounts Officer	BPS-17	1	1	643,000		684,000
H004	Head Clerk	BPS-16	1	1	839,000		866,000
A01151	**PAY OF OTHER STAFF**		8	8	2,626,000	2,051,000	2,585,000
S042	Senior Clerk	BPS-14	1	1	302,000		302,000
S102	Stenographer	BPS-14	1	1	490,000		510,000
J016	Junior Clerk	BPS-11	1	1	326,000		342,000
D124	Draftsman	BPS-14	1	1	490,000		510,000
D128	Driver	BPS-05	0	1			200,000
D128	Driver	BPS-04	1	0	313,000		
N004	Naib Qasid	BPS-01	3	3	705,000		721,000
A012	**TOTAL ALLOWANCES**				5,941,000	5,457,000	6,931,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,941,000	5,457,000	6,931,000
A01202	House Rent Allowance				324,000	226,000	324,000
A01203	Conveyance Allowance				345,000	227,000	345,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				239,000	163,000	239,000
A01264	Technical Allowance				690,000	690,000	690,000
A0124C	Disparity Reduction Allowance				337,000	268,000	337,000
A0124N	Disparity Reduction Allowance 2022- 15%				202,000	161,000	202,000
A0124R	Ad-hoc Relief Allowance 2022				522,000	394,000	522,000
A0124X	Ad-hoc Relief Allowance 2023				1,842,000	1,344,000	1,671,000
A0125E	Ad-hoc Relief Allowance 2024				1,426,000	1,024,000	1,426,000
A0125P	Ad-hoc Relief Allowance 2025					444,000	576,000
A0125Q	Disparity Reduction Allowance 2025					504,000	585,000
A03	**TOTAL OPERATING EXPENSES**				1,591,000	1,808,000	1,591,000
A032	**TOTAL COMMUNICATION**				70,000	70,000	70,000
A03201	Postage & Telegraph				6,000	6,000	6,000
A03202	Telephone & Trunk Call				64,000	64,000	64,000
A033	**TOTAL UTILITIES**				617,000	617,000	617,000
A03302	Water				14,000	14,000	14,000
A03303	Electricity				600,000	600,000	600,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**218,000**	**1,000**
A03404	Rent for Other Buildings		1,000	218,000	1,000
A038	**TOTAL TRANSPORTATION**		**759,000**	**759,000**	**759,000**
A03805	**Travelling Allowance**		**134,000**	**134,000**	**134,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		34,000		34,000
A03807	POL		125,000	125,000	125,000
A03840	Others - P.O.L for Water Tanker		500,000	500,000	500,000
A039	**TOTAL GENERAL**		**144,000**	**144,000**	**144,000**
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		90,000	90,000	90,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,004,000**	**1,204,000**	**1,004,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,000,000	1,200,000	1,000,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	1,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	1,000	1,000
A09899	Others - Plants and Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**1,002,000**	**1,402,000**	**1,002,000**
A12401	Office Buildings - Major Minor		1,000	201,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	101,000	1,000
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,000,000	1,100,000	1,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**2,629,000**	**3,579,000**	**2,629,000**
A13001	Transport		125,000	125,000	125,000
A13199	Repair & Maintenance of Others - Machinery		1,000,000	1,150,000	1,000,000
A13303	Other Buildings - S.R		1,000	501,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,500,000	1,600,000	1,500,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	201,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	1,000	1,000
	GRAND TOTAL		**17,852,000**	**17,923,000**	**18,920,000**

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0462	**BUILDINGS SUB-DIVISION HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**11,096,000**	**11,656,000**	**12,719,000**
A011	**TOTAL PAY**		**15**	**15**	**5,269,000**	**5,036,000**	**5,428,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**827,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**14**	**14**	**4,472,000**	**4,191,000**	**4,590,000**
S124	Sub-Engineer	BPS-14	4	4	1,687,000		1,729,000
P029	Pipe Fitter	BPS-05	1	1	331,000		340,000
D128	Driver	BPS-05	0	1			280,000
D128	Driver	BPS-04	1	0	259,000		
N004	Naib Qasid	BPS-01	1	1	418,000		425,000
C097	Cook/Dishwasher	BPS-01	2	2	449,000		460,000
W003	Waiter/Cook	BPS-01	1	1	186,000		191,000
C061	Chowkidar	BPS-01	4	4	1,142,000		1,165,000
A01152	Personal Pay				30,000	18,000	30,000
A012	**TOTAL ALLOWANCES**				**5,827,000**	**6,620,000**	**7,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,827,000**	**6,620,000**	**7,291,000**
A01202	House Rent Allowance				326,000	307,000	326,000
A01203	Conveyance Allowance				353,000	328,000	413,000
A01207	Washing Allowance				9,000	5,000	9,000
A01208	Dress Allowance				11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)				24,000	1,000	1,000
A01217	Medical Allowance				274,000	269,000	274,000
A01264	Technical Allowance				547,000	547,000	547,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000	96,000	144,000
A0124C	Disparity Reduction Allowance				465,000	433,000	465,000
A0124N	Disparity Reduction Allowance 2022- 15%				497,000	260,000	497,000
A0124R	Ad-hoc Relief Allowance 2022				279,000	434,000	279,000
A0124X	Ad-hoc Relief Allowance 2023				1,636,000	1,524,000	1,636,000
A0125E	Ad-hoc Relief Allowance 2024				1,310,000	1,180,000	1,346,000
A0125P	Ad-hoc Relief Allowance 2025					489,000	543,000
A0125Q	Disparity Reduction Allowance 2025					742,000	800,000
A03	**TOTAL OPERATING EXPENSES**				**238,000**	**238,000**	**238,000**
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**175,000**	**175,000**	**175,000**
A03805	**Travelling Allowance**				**103,000**	**103,000**	**103,000**
002	Gazetted				53,000		53,000
003	Non-Gazetted				50,000		50,000
A03807	POL				72,000	72,000	72,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**61,000**	**61,000**	**61,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			24,000	24,000	24,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,301,000**	**1,301,000**	**1,301,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	400,000	400,000
A09702	Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899	Others - Plants and Machinery			400,000	400,000	400,000
A12	**TOTAL CIVIL WORKS**			**700,000**	**700,000**	**700,000**
A12401	Office Buildings - Major Minor			500,000	500,000	500,000
A12405	Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**912,000**	**912,000**	**912,000**
A13001	Transport			60,000	60,000	60,000
A13199	Repair & Maintenance of Others - Machinery			50,000	50,000	50,000
A13303	Other Buildings - S.R			500,000	500,000	500,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			300,000	300,000	300,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**14,247,000**	**14,807,000**	**15,870,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
HV0463	**PHE SUB-DIVISION HAVELI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**21,531,000**	**24,168,000**	**24,936,000**
A011	**TOTAL PAY**		**39**	**39**	**10,165,000**	**10,379,000**	**10,620,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**38**	**38**	**9,374,000**	**9,573,000**	**9,788,000**
S124	Sub-Engineer	BPS-14	2	2	958,000		1,125,000
W017	Welder	BPS-06	1	1	245,000		255,000
B011	Bill/Ledger Clerk	BPS-05	1	1	223,000		232,000
M015	Mechanic	BPS-05	2	2	541,000		573,000
P029	Pipe Fitter	BPS-05	3	3	1,281,000		1,310,000
P036	Plumber	BPS-05	3	3	963,000		1,003,000
D128	Driver	BPS-05	0	2			680,000
D128	Driver	BPS-04	2	0	606,000		
L033	Lineman	BPS-01	8	8	1,543,000		1,590,000
N004	Naib Qasid	BPS-01	1	1	239,000		171,000
H027	Helper	BPS-01	4	4	743,000		764,000
Q009	Qulee	BPS-01	11	11	2,032,000		2,085,000
A01152	Personal Pay				24,000	36,000	24,000
A012	**TOTAL ALLOWANCES**				**11,366,000**	**13,789,000**	**14,316,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,366,000**	**13,789,000**	**14,316,000**
A01202	House Rent Allowance				712,000	697,000	712,000
A01203	Conveyance Allowance				921,000	839,000	921,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				706,000	688,000	706,000
A01264	Technical Allowance				547,000	547,000	547,000
A0124C	Disparity Reduction Allowance				1,126,000	1,100,000	1,126,000
A0124N	Disparity Reduction Allowance 2022- 15%				902,000	660,000	924,000
A0124R	Ad-hoc Relief Allowance 2022				676,000	902,000	676,000
A0124X	Ad-hoc Relief Allowance 2023				3,229,000	3,199,000	3,277,000
A0125E	Ad-hoc Relief Allowance 2024				2,535,000	2,476,000	2,635,000
A0125P	Ad-hoc Relief Allowance 2025					1,007,000	1,062,000
A0125Q	Disparity Reduction Allowance 2025					1,669,000	1,718,000
A03	**TOTAL OPERATING EXPENSES**				**366,000**	**366,000**	**366,000**
A033	**TOTAL UTILITIES**				**1,000**	**1,000**	**1,000**
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**330,000**	**330,000**	**330,000**
A03805	**Travelling Allowance**				**80,000**	**80,000**	**80,000**
002	Gazetted				50,000		50,000
003	Non-Gazetted				30,000		30,000
A03807	POL				50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker				200,000	200,000	200,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**35,000**	**35,000**	**35,000**
A03901	Stationery			18,000	18,000	18,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			10,000	10,000	10,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**201,000**	**201,000**	**201,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**200,000**	**200,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,564,000**	**2,564,000**	**2,516,000**
A13001	Transport			40,000	40,000	40,000
A13199	Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(04)	(04)	1,824,000	1,824,000	1,776,000
A13305	Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
	GRAND TOTAL			**24,862,000**	**27,499,000**	**28,219,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
PO0039	**BUILDING DIVISION RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				22,805,000	18,607,000	25,088,000
A011	**TOTAL PAY**		20	20	11,057,000	8,374,000	10,952,000
A01101	**PAY OF OFFICERS**		3	3	3,887,000	2,787,000	4,044,000
E031	Executive Engineer	BPS-18	1	1	1,577,000		1,628,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,526,000		1,577,000
H004	Head Clerk	BPS-16	1	1	784,000		839,000
A01151	**PAY OF OTHER STAFF**		17	17	7,170,000	5,587,000	6,908,000
S102	Stenographer	BPS-14	1	1	323,000		343,000
S042	Senior Clerk	BPS-14	4	4	2,689,000		2,689,000
H010	Head Draftsman	BPS-15	1	1	608,000		608,000
J016	Junior Clerk	BPS-11	2	2	971,000		971,000
D124	Draftsman	BPS-14	1	1	385,000		385,000
T024	Tracer	BPS-05	1	1	295,000		295,000
D128	Driver	BPS-05	0	2			300,000
D128	Driver	BPS-04	2	0	582,000		
N004	Naib Qasid	BPS-01	3	3	801,000		801,000
C061	Chowkidar	BPS-01	1	1	212,000		212,000
S148	Sweeper	BPS-01	1	1	304,000		304,000
A012	**TOTAL ALLOWANCES**				11,748,000	10,233,000	14,136,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,748,000	10,233,000	14,136,000
A01202	House Rent Allowance				1,312,000	523,000	1,312,000
A01203	Conveyance Allowance				662,000	464,000	662,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)				15,000	1,000	1,000
A01217	Medical Allowance				381,000	593,000	381,000
A01264	Technical Allowance				690,000	690,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	150,000	144,000
A0124C	Disparity Reduction Allowance				795,000	616,000	795,000
A0124N	Disparity Reduction Allowance 2022- 15%				538,000	370,000	538,000
A0124R	Ad-hoc Relief Allowance 2022				904,000	699,000	904,000
A0124X	Ad-hoc Relief Allowance 2023				3,385,000	2,394,000	3,385,000
A0125E	Ad-hoc Relief Allowance 2024				3,000,000	1,833,000	3,000,000
A0125P	Ad-hoc Relief Allowance 2025					787,000	1,095,000
A0125Q	Disparity Reduction Allowance 2025					1,099,000	1,211,000
A03	**TOTAL OPERATING EXPENSES**				903,000	903,000	903,000
A032	**TOTAL COMMUNICATION**				55,000	55,000	55,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**157,000**	**157,000**	**157,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**413,000**	**413,000**	**413,000**
A03805	**Travelling Allowance**			**180,000**	**180,000**	**180,000**
002	Gazetted			120,000		120,000
003	Non-Gazetted			60,000		60,000
A03807	POL			233,000	233,000	233,000
A039	**TOTAL GENERAL**			**277,000**	**277,000**	**277,000**
A03901	Stationery			151,000	151,000	151,000
A03902	Printing & Publication			6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			110,000	110,000	110,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**4,000**	**5,367,000**	**4,000**
A09101	Land and Buildings - Compensation			1,000	2,899,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	551,000	1,000
A09702	Unkept Furnishings - Furniture			1,000	801,000	1,000
A09899	Others - Plants and Machinery			1,000	1,116,000	1,000
A12	**TOTAL CIVIL WORKS**			**2,000**	**1,402,000**	**2,000**
A12401	Office Buildings - Major Minor			1,000	1,001,000	1,000
A12405	Electrification Plumbing and Other Infrastructure			1,000	401,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**216,000**	**1,866,000**	**216,000**
A13001	Transport			211,000	211,000	211,000
A13199	Repair & Maintenance of Others - Machinery			1,000	101,000	1,000
A13303	Other Buildings - S.R			1,000	1,201,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			1,000	301,000	1,000
A13801	Maintenance of Parks & Gardens			1,000	51,000	1,000
	GRAND TOTAL			**23,930,000**	**28,145,000**	**26,213,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0555	**BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**23,405,000**	**24,979,000**	**27,471,000**
A011	**TOTAL PAY**		**35**	**35**	**11,156,000**	**11,542,000**	**12,013,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**684,000**	**666,000**	**1,177,000**
S116	Sub Divisional Officer	BPS-17	1	1	684,000		1,177,000
A01151	**PAY OF OTHER STAFF**		**34**	**34**	**10,404,000**	**10,776,000**	**10,768,000**
S124	Sub-Engineer	BPS-14	3	3	1,531,000		1,594,000
S137	Supervisor	BPS-06	2	2	570,000		590,000
W023	Work Mistry	BPS-06	1	1	275,000		285,000
M011	Mason	BPS-06	1	1	426,000		436,000
E013	Electrician	BPS-05	1	1	234,000		445,000
C010	Carpenter	BPS-05	1	1	439,000		448,000
P036	Plumber	BPS-05	2	2	681,000		698,000
W022	Wireman	BPS-04	1	1	426,000		426,000
D128	Driver	BPS-05	0	1			400,000
D128	Driver	BPS-04	1	0	384,000		
M013	Mate	BPS-02	1	1	390,000		390,000
N004	Naib Qasid	BPS-01	1	1	363,000		369,000
Q010	Qulee/Baildar	BPS-01	8	8	1,874,000		1,906,000
C094	Cook	BPS-01	6	6	1,378,000		1,365,000
W003	Waiter/Cook	BPS-01	1	1	370,000		376,000
C061	Chowkidar	BPS-01	3	3	673,000		650,000
S148	Sweeper	BPS-01	1	1	390,000		390,000
A01152	Personal Pay				68,000	100,000	68,000
A012	**TOTAL ALLOWANCES**				**12,249,000**	**13,437,000**	**15,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,249,000**	**13,437,000**	**15,458,000**
A01202	House Rent Allowance				968,000	750,000	968,000
A01203	Conveyance Allowance				783,000	702,000	783,000
A01207	Washing Allowance				9,000	10,000	9,000
A01208	Dress Allowance				9,000	10,000	9,000
A01211	Hill Allowance (Personal Allowance)				5,000	10,000	10,000
A01217	Medical Allowance				650,000	576,000	650,000
A01264	Technical Allowance				547,000	137,000	547,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				1,125,000	950,000	1,125,000
A0124N	Disparity Reduction Allowance 2022- 15%				701,000	570,000	701,000
A0124R	Ad-hoc Relief Allowance 2022				1,013,000	939,000	1,050,000
A0124X	Ad-hoc Relief Allowance 2023				3,570,000	3,320,000	3,775,000
A0125E	Ad-hoc Relief Allowance 2024				2,821,000	2,536,000	2,671,000
A0125P	Ad-hoc Relief Allowance 2025					1,009,000	1,201,000
A0125Q	Disparity Reduction Allowance 2025					1,846,000	1,887,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,122,000**	**1,122,000**	**1,122,000**
A032	**TOTAL COMMUNICATION**			**34,000**	**34,000**	**34,000**
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	**TOTAL UTILITIES**			**811,000**	**811,000**	**811,000**
A03302	Water			10,000	10,000	10,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**220,000**	**220,000**	**220,000**
A03805	**Travelling Allowance**			**120,000**	**120,000**	**120,000**
002	Gazetted			90,000		90,000
003	Non-Gazetted			30,000		30,000
A03807	POL			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**56,000**	**56,000**	**56,000**
A03902	Printing & Publication			4,000	4,000	4,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			50,000	50,000	50,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,801,000**	**2,601,000**	**1,801,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			500,000	650,000	500,000
A09702	Unkept Furnishings - Furniture			700,000	1,000,000	700,000
A09899	Others - Plants and Machinery			600,000	950,000	600,000
A12	**TOTAL CIVIL WORKS**			**1,050,000**	**1,350,000**	**1,050,000**
A12401	Office Buildings - Major Minor			700,000	1,000,000	700,000
A12405	Electrification Plumbing and Other Infrastructure			350,000	350,000	350,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**9,080,000**	**10,080,000**	**8,900,000**
A13001	Transport			90,000	90,000	90,000
A13199	Repair & Maintenance of Others - Machinery			300,000	300,000	300,000
A13303	Other Buildings - S.R			1,300,000	2,100,000	1,300,000
A13306	Salary of Maintenance Staff - A.R	(15)	(15)	6,840,000	6,840,000	6,660,000
A13370	Others - Repair and Maintenance of Building & Structures			500,000	700,000	500,000
A13801	Maintenance of Parks & Gardens			50,000	50,000	50,000
	GRAND TOTAL			**36,458,000**	**40,132,000**	**40,344,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0556	**BUILDINGS SUB-DIVISION ABBASPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,478,000**	**13,278,000**	**7,535,000**
A011	**TOTAL PAY**		**8**	**8**	**3,096,000**	**9,606,000**	**3,268,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**7,356,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**7**	**7**	**2,329,000**	**2,250,000**	**2,460,000**
S042	Senior Clerk	BPS-14	1	1	615,000		636,000
S124	Sub-Engineer	BPS-14	1	1	510,000		579,000
D128	Driver	BPS-05	0	1			280,000
D128	Driver	BPS-04	1	0	252,000		
N004	Naib Qasid	BPS-01	1	1	214,000		219,000
C094	Cook	BPS-01	1	1	304,000		304,000
C061	Chowkidar	BPS-01	1	1	217,000		222,000
S148	Sweeper	BPS-01	1	1	217,000		220,000
A012	**TOTAL ALLOWANCES**				**3,382,000**	**3,672,000**	**4,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,382,000**	**3,672,000**	**4,267,000**
A01202	House Rent Allowance				212,000	129,000	215,000
A01203	Conveyance Allowance				156,000	154,000	176,000
A01207	Washing Allowance				5,000	5,000	6,000
A01208	Dress Allowance				5,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				152,000	132,000	152,000
A01264	Technical Allowance				547,000	319,000	547,000
A0124C	Disparity Reduction Allowance				231,000	239,000	231,000
A0124N	Disparity Reduction Allowance 2022- 15%				139,000	144,000	139,000
A0124R	Ad-hoc Relief Allowance 2022				267,000	254,000	272,000
A0124X	Ad-hoc Relief Allowance 2023				915,000	883,000	915,000
A0125E	Ad-hoc Relief Allowance 2024				748,000	683,000	811,000
A0125P	Ad-hoc Relief Allowance 2025					289,000	327,000
A0125Q	Disparity Reduction Allowance 2025					434,000	468,000
A03	**TOTAL OPERATING EXPENSES**				**196,000**	**196,000**	**196,000**
A033	**TOTAL UTILITIES**				**51,000**	**51,000**	**51,000**
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				**114,000**	**114,000**	**114,000**
A03805	**Travelling Allowance**				**60,000**	**60,000**	**60,000**
002	Gazetted				42,000		42,000
003	Non-Gazetted				18,000		18,000
A03807	POL				54,000	54,000	54,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**30,000**	**30,000**	**30,000**
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**152,000**	**152,000**	**152,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			50,000	50,000	50,000
A09702	Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899	Others - Plants and Machinery			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**150,000**	**150,000**	**150,000**
A12401	Office Buildings - Major Minor			100,000	100,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**808,000**	**808,000**	**796,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303	Other Buildings - S.R			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(01)	(01)	456,000	456,000	444,000
A13370	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801	Maintenance of Parks & Gardens			1,000	1,000	1,000
	GRAND TOTAL			**7,784,000**	**14,584,000**	**8,829,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
SJ0021	**BUILDING DIVISION SUDHNOTI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,654,000	13,712,000	15,665,000
A011	**TOTAL PAY**		14	14	6,771,000	6,177,000	7,754,000
A01101	**PAY OF OFFICERS**		2	2	2,220,000	1,825,000	2,831,000
E031	Executive Engineer	BPS-18	1	1	1,069,000		1,680,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,151,000		1,151,000
A01151	**PAY OF OTHER STAFF**		12	12	4,551,000	4,352,000	4,923,000
S042	Senior Clerk	BPS-14	2	2	1,001,000		1,230,000
H010	Head Draftsman	BPS-15	1	1	727,000		750,000
S102	Stenographer	BPS-14	1	1	323,000		343,000
J016	Junior Clerk	BPS-11	1	1	436,000		452,000
D124	Draftsman	BPS-14	1	1	594,000		615,000
D128	Driver	BPS-05	0	1			390,000
D128	Driver	BPS-04	1	0	355,000		
N004	Naib Qasid	BPS-01	4	4	909,000		931,000
C061	Chowkidar	BPS-01	1	1	206,000		212,000
A012	**TOTAL ALLOWANCES**				7,883,000	7,535,000	7,911,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,883,000	7,535,000	7,911,000
A01202	House Rent Allowance				391,000	307,000	391,000
A01203	Conveyance Allowance				456,000	310,000	456,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)				7,000	0	1,000
A01217	Medical Allowance				493,000	264,000	493,000
A01264	Technical Allowance				690,000	690,000	690,000
A0124C	Disparity Reduction Allowance				578,000	406,000	578,000
A0124N	Disparity Reduction Allowance 2022- 15%				347,000	244,000	347,000
A0124R	Ad-hoc Relief Allowance 2022				719,000	547,000	719,000
A0124X	Ad-hoc Relief Allowance 2023				2,327,000	1,885,000	2,327,000
A0125E	Ad-hoc Relief Allowance 2024				1,857,000	1,445,000	193,000
A0125P	Ad-hoc Relief Allowance 2025					614,000	775,000
A0125Q	Disparity Reduction Allowance 2025					809,000	923,000
A03	**TOTAL OPERATING EXPENSES**				1,234,000	1,712,000	1,234,000
A032	**TOTAL COMMUNICATION**				41,000	41,000	41,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				40,000	40,000	40,000
A033	**TOTAL UTILITIES**				208,000	208,000	208,000
A03302	Water				5,000	5,000	5,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**757,000**	**1,235,000**	**757,000**
A03805	**Travelling Allowance**		**110,000**	**110,000**	**110,000**
002	Gazetted		75,000		75,000
003	Non-Gazetted		35,000		35,000
A03807	POL		147,000	147,000	147,000
A03840	Others - P.O.L for Water Tanker		500,000	978,000	500,000
A039	**TOTAL GENERAL**		**227,000**	**227,000**	**227,000**
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		100,000	100,000	100,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,006,000**	**1,506,000**	**1,006,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,000,000	1,400,000	1,000,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	101,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	1,000	1,000
A09803	Meters & Service Cable		2,000	2,000	2,000
A09899	Others - Plants and Machinery		1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**		**1,002,000**	**1,402,000**	**1,002,000**
A12401	Office Buildings - Major Minor		1,000	201,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	101,000	1,000
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,000,000	1,100,000	1,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**3,154,000**	**5,017,000**	**3,154,000**
A13001	Transport		150,000	150,000	150,000
A13199	Repair & Maintenance of Others - Machinery		1,500,000	1,900,000	1,500,000
A13303	Other Buildings - S.R		1,000	964,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,500,000	1,700,000	1,500,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	301,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	1,000	1,000
	GRAND TOTAL		**21,050,000**	**23,349,000**	**22,061,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0303	**BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				9,312,000	5,811,000	10,540,000
A011	**TOTAL PAY**		11	11	4,550,000	2,627,000	4,490,000
A01101	**PAY OF OFFICERS**		1	1	767,000	501,000	645,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000		645,000
A01151	**PAY OF OTHER STAFF**		10	10	3,783,000	2,126,000	3,845,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000
S124	Sub-Engineer	BPS-14	4	4	2,084,000		2,065,000
E013	Electrician	BPS-06	1	1	235,000		245,000
D128	Driver	BPS-05	0	1			390,000
D128	Driver	BPS-04	1	0	355,000		
C097	Cook/Dishwasher	BPS-01	1	1	186,000		191,000
W003	Waiter/Cook	BPS-01	1	1	227,000		232,000
C061	Chowkidar	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				4,762,000	3,184,000	6,050,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,762,000	3,184,000	6,050,000
A01202	House Rent Allowance				271,000	122,000	271,000
A01203	Conveyance Allowance				282,000	162,000	282,000
A01207	Washing Allowance				2,000	0	2,000
A01208	Dress Allowance				2,000	0	2,000
A01217	Medical Allowance				202,000	128,000	202,000
A01264	Technical Allowance				547,000	0	547,000
A0124C	Disparity Reduction Allowance				374,000	285,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%				224,000	171,000	224,000
A0124R	Ad-hoc Relief Allowance 2022				393,000	218,000	393,000
A0124X	Ad-hoc Relief Allowance 2023				1,401,000	786,000	1,401,000
A0125E	Ad-hoc Relief Allowance 2024				1,064,000	612,000	1,116,000
A0125P	Ad-hoc Relief Allowance 2025					254,000	449,000
A0125Q	Disparity Reduction Allowance 2025					446,000	787,000
A03	**TOTAL OPERATING EXPENSES**				669,000	669,000	669,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				505,000	505,000	505,000
A03302	Water				4,000	4,000	4,000
A03303	Electricity				500,000	500,000	500,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**103,000**	**103,000**	**103,000**
A03805	**Travelling Allowance**			**53,000**	**53,000**	**53,000**
002	Gazetted			35,000		35,000
003	Non-Gazetted			18,000		18,000
A03807	POL			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**54,000**
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,102,000**	**1,102,000**	**1,102,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	300,000	300,000
A09702	Unkept Furnishings - Furniture			450,000	450,000	450,000
A09899	Others - Plants and Machinery			350,000	350,000	350,000
A09803	Meters & Service Cable			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**725,000**	**725,000**	**725,000**
A12401	Office Buildings - Major Minor			500,000	500,000	500,000
A12405	Electrification Plumbing and Other Infrastructure			225,000	225,000	225,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**4,692,000**	**4,692,000**	**4,608,000**
A13001	Transport			25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13303	Other Buildings - S.R			850,000	850,000	850,000
A13306	Salary of Maintenance Staff - A.R	(07)	(07)	3,192,000	3,192,000	3,108,000
A13370	Others - Repair and Maintenance of Building & Structures			400,000	400,000	400,000
A13801	Maintenance of Parks & Gardens			25,000	25,000	25,000
	GRAND TOTAL			**16,500,000**	**12,999,000**	**17,644,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0304	**BUILDINGS SUB-DIVISION TRARKHAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,653,000**	**5,512,000**	**7,906,000**
A011	**TOTAL PAY**		**7**	**7**	**3,157,000**	**2,430,000**	**3,468,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,219,000**	**813,000**	**1,270,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,219,000		1,270,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**1,938,000**	**1,617,000**	**2,198,000**
S042	Senior Clerk	BPS-14	1	1	427,000		615,000
S124	Sub-Engineer	BPS-14	1	1	510,000		531,000
D128	Driver	BPS-05	0	1			390,000
D128	Driver	BPS-04	1	0	355,000		
N004	Naib Qasid	BPS-01	1	1	269,000		275,000
C097	Cook/Dishwasher	BPS-01	1	1	191,000		196,000
C061	Chowkidar	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				**3,496,000**	**3,082,000**	**4,438,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,496,000**	**3,082,000**	**4,438,000**
A01202	House Rent Allowance				174,000	98,000	174,000
A01203	Conveyance Allowance				216,000	127,000	216,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				148,000	108,000	148,000
A01264	Technical Allowance				690,000	460,000	690,000
A0124C	Disparity Reduction Allowance				206,000	168,000	206,000
A0124N	Disparity Reduction Allowance 2022- 15%				123,000	101,000	123,000
A0124R	Ad-hoc Relief Allowance 2022				270,000	208,000	290,000
A0124X	Ad-hoc Relief Allowance 2023				946,000	728,000	1,005,000
A0125E	Ad-hoc Relief Allowance 2024				715,000	559,000	861,000
A0125P	Ad-hoc Relief Allowance 2025					240,000	347,000
A0125Q	Disparity Reduction Allowance 2025					277,000	370,000
A03	**TOTAL OPERATING EXPENSES**				**332,000**	**332,000**	**332,000**
A032	**TOTAL COMMUNICATION**				**2,000**	**2,000**	**2,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				1,000	1,000	1,000
A033	**TOTAL UTILITIES**				**205,000**	**205,000**	**205,000**
A03302	Water				4,000	4,000	4,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**80,000**	**80,000**	**80,000**
A03805	**Travelling Allowance**			**40,000**	**40,000**	**40,000**
002	Gazetted			30,000		30,000
003	Non-Gazetted			10,000		10,000
A03807	POL			40,000	40,000	40,000
A039	**TOTAL GENERAL**			**44,000**	**44,000**	**44,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			25,000	25,000	25,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**402,000**	**402,000**	**402,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702	Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899	Others - Plants and Machinery			150,000	150,000	150,000
A09803	Meters & Service Cable			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**175,000**	**175,000**	**175,000**
A12401	Office Buildings - Major Minor			100,000	100,000	100,000
A12405	Electrification Plumbing and Other Infrastructure			75,000	75,000	75,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,312,000**	**1,312,000**	**1,288,000**
A13001	Transport			25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303	Other Buildings - S.R			150,000	150,000	150,000
A13306	Salary of Maintenance Staff - A.R	(02)	(02)	912,000	912,000	888,000
A13370	Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801	Maintenance of Parks & Gardens			25,000	25,000	25,000
	GRAND TOTAL			**8,874,000**	**7,733,000**	**10,103,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
SJ0305	**PHE SUB-DIVISION PLANDARI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,524,000**	**10,751,000**	**12,175,000**
A011	**TOTAL PAY**		**17**	**17**	**4,807,000**	**4,570,000**	**5,110,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**16**	**16**	**4,040,000**	**3,800,000**	**4,302,000**
S042	Senior Clerk	BPS-14	1	1	365,000		510,000
S124	Sub-Engineer	BPS-14	1	1	490,000		510,000
B011	Bill/Ledger Clerk	BPS-05	1	1	223,000		232,000
P029	Pipe Fitter	BPS-05	3	3	862,000		891,000
D128	Driver	BPS-05	0	1			366,000
D128	Driver	BPS-04	1	0	355,000		
N004	Naib Qasid	BPS-01	1	1	269,000		275,000
L033	Lineman	BPS-01	4	4	733,000		754,000
Q009	Qulee	BPS-01	1	1	186,000		191,000
C061	Chowkidar	BPS-01	3	3	557,000		573,000
A012	**TOTAL ALLOWANCES**				**5,717,000**	**6,181,000**	**7,065,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,717,000**	**6,181,000**	**7,065,000**
A01202	House Rent Allowance				338,000	305,000	338,000
A01203	Conveyance Allowance				437,000	330,000	437,000
A01207	Washing Allowance				7,000	4,000	7,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217	Medical Allowance				310,000	280,000	310,000
A0124C	Disparity Reduction Allowance				587,000	430,000	587,000
A0124N	Disparity Reduction Allowance 2022- 15%				352,000	258,000	352,000
A0124R	Ad-hoc Relief Allowance 2022				493,000	390,000	493,000
A0124X	Ad-hoc Relief Allowance 2023				1,496,000	1,388,000	1,496,000
A0125E	Ad-hoc Relief Allowance 2024				1,141,000	1,077,000	1,272,000
A0125P	Ad-hoc Relief Allowance 2025					446,000	511,000
A0125Q	Disparity Reduction Allowance 2025					722,000	707,000
A01264	Technical Allowance				547,000	547,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**471,000**	**471,000**	**471,000**
A032	**TOTAL COMMUNICATION**				**5,000**	**5,000**	**5,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				4,000	4,000	4,000
A033	**TOTAL UTILITIES**				**102,000**	**102,000**	**102,000**
A03302	Water				1,000	1,000	1,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**325,000**	**325,000**	**325,000**
A03805	**Travelling Allowance**			**15,000**	**15,000**	**15,000**
002	Gazetted			5,000		5,000
003	Non-Gazetted			10,000		10,000
A03807	POL			10,000	10,000	10,000
A03840	Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**39,000**	**39,000**	**39,000**
A03901	Stationery			9,000	9,000	9,000
A03902	Printing & Publication			8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			19,000	19,000	19,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**202,000**	**202,000**	**202,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			200,000	200,000	200,000
A09803	Meters & Service Cable			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**300,000**	**300,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			300,000	300,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**6,197,000**	**6,197,000**	**6,053,000**
A13001	Transport			25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(12)	(12)	5,472,000	5,472,000	5,328,000
A13305	Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
	GRAND TOTAL			**17,694,000**	**17,921,000**	**19,201,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0113	**PUBLIC HEALTH CIRCLE MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				20,746,000	19,618,000	22,394,000
A011	**TOTAL PAY**		18	17	9,500,000	8,791,000	8,979,000
A01101	**PAY OF OFFICERS**		5	4	5,079,000	4,660,000	4,651,000
S136	Superintending Engineer	BPS-19	1	1	1,842,000		1,951,000
R019	Revenue Officer	BPS-17	1	1	890,000		931,000
S129	Superintendent	BPS-17	1	1	778,000		849,000
C084	Computer Operator	BPS-16	1	0	676,000		0
C062	Circle Head Draftsman	BPS-16	1	1	893,000		920,000
A01151	**PAY OF OTHER STAFF**		13	13	4,421,000	4,131,000	4,328,000
S042	Senior Clerk	BPS-14	1	1	657,000		491,000
S102	Stenographer	BPS-14	1	1	636,000		657,000
D124	Draftsman	BPS-14	1	1	385,000		385,000
J016	Junior Clerk	BPS-11	2	2	636,000		605,000
T024	Tracer	BPS-05	1	1	196,000		205,000
D128	Driver	BPS-05	0	1			275,000
D128	Driver	BPS-04	1	0	236,000		
F010	Ferro Printer	BPS-01	1	1	257,000		262,000
N004	Naib Qasid	BPS-01	3	3	935,000		954,000
C061	Chowkidar	BPS-01	1	1	191,000		196,000
S148	Sweeper	BPS-01	1	1	292,000		298,000
A012	**TOTAL ALLOWANCES**				11,246,000	10,827,000	13,415,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,246,000	10,827,000	13,415,000
A01202	House Rent Allowance				797,000	677,000	797,000
A01203	Conveyance Allowance				524,000	492,000	524,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				390,000	333,000	390,000
A01264	Technical Allowance				1,612,000	1,127,000	1,612,000
A0124C	Disparity Reduction Allowance				645,000	604,000	645,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,381,000	362,000	1,400,000
A0124R	Ad-hoc Relief Allowance 2022				387,000	735,000	387,000
A0124X	Ad-hoc Relief Allowance 2023				3,086,000	2,550,000	3,098,000
A0125E	Ad-hoc Relief Allowance 2024				2,375,000	1,997,000	2,375,000
A0125P	Ad-hoc Relief Allowance 2025					841,000	968,000
A0125Q	Disparity Reduction Allowance 2025					1,069,000	1,170,000
A01224	Entertainment Allowance				8,000	0	8,000
A01226	Computer Allowance				18,000	17,000	18,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,160,000**	**1,160,000**	**1,160,000**
A032	**TOTAL COMMUNICATION**			**105,000**	**105,000**	**105,000**
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			101,000	101,000	101,000
A033	**TOTAL UTILITIES**			**8,000**	**8,000**	**8,000**
A03304	Hot & Cold Weather Charges			8,000	8,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**50,000**	**50,000**
A03402	Rent for Office Buildings			50,000	50,000	50,000
A038	**TOTAL TRANSPORTATION**			**566,000**	**566,000**	**566,000**
A03805	**Travelling Allowance**			**264,000**	**264,000**	**264,000**
002	Gazetted			170,000		170,000
003	Non-Gazetted			94,000		94,000
A03807	POL			302,000	302,000	302,000
A039	**TOTAL GENERAL**			**431,000**	**431,000**	**431,000**
A03901	Stationery			89,000	89,000	89,000
A03902	**Printing and Publication**			**200,000**	**200,000**	**200,000**
005	Water's Bills (Non-Transferable)			200,000		200,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			132,000	132,000	132,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**484,000**	**484,000**	**484,000**
A13001	Transport			484,000	484,000	484,000
	GRAND TOTAL			**22,390,000**	**21,262,000**	**24,038,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0114	**PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				35,782,000	39,776,000	42,432,000
A011	**TOTAL PAY**		40	41	17,542,000	15,928,000	18,889,000
A01101	**PAY OF OFFICERS**		4	5	4,865,000	3,854,000	5,930,000
E031	Executive Engineer	BPS-18	1	1	1,526,000		1,577,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,679,000		1,679,000
S116	Sub Divisional Officer	BPS-17	0	1	0		1,095,000
L006	Laboratory Research Assistant	BPS-16	1	1	849,000		849,000
H004	Head Clerk	BPS-16	1	1	811,000		730,000
A01151	**PAY OF OTHER STAFF**		36	36	12,677,000	12,074,000	12,959,000
H010	Head Draftsman	BPS-15	1	1	798,000		798,000
S102	Stenographer	BPS-14	1	1	364,000		385,000
S042	Senior Clerk	BPS-14	5	5	3,513,000		3,200,000
D124	Draftsman	BPS-14	1	1	469,000		490,000
J016	Junior Clerk	BPS-11	4	4	1,471,000		1,508,000
P009	Patwari	BPS-09	2	2	707,000		733,000
W023	Work Mistry	BPS-06	2	2	678,000		992,000
B011	Bill/Ledger Clerk	BPS-05	7	7	1,581,000		1,644,000
T024	Tracer	BPS-05	1	1	345,000		355,000
D128	Driver	BPS-05	0	2			408,000
D128	Driver	BPS-04	2	0	417,000		
N004	Naib Qasid	BPS-01	8	8	1,730,000		1,829,000
C061	Chowkidar	BPS-01	1	1	186,000		191,000
S148	Sweeper	BPS-01	1	1	418,000		426,000
A012	**TOTAL ALLOWANCES**				18,240,000	23,848,000	23,543,000
A012-1	**TOTAL REGULAR ALLOWANCES**				18,240,000	23,848,000	23,543,000
A01202	House Rent Allowance				1,557,000	1,334,000	1,637,000
A01203	Conveyance Allowance				1,137,000	949,000	1,137,000
A01207	Washing Allowance				9,000	11,000	9,000
A01208	Dress Allowance				9,000	11,000	9,000
A01211	Hill Allowance (Personal Allowance)				26,000	16,000	16,000
A01217	Medical Allowance				1,028,000	694,000	1,046,000
A0124C	Disparity Reduction Allowance				1,466,000	1,359,000	1,557,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,236,000	815,000	1,291,000
A0124R	Ad-hoc Relief Allowance 2022				1,213,000	1,357,000	1,278,000
A0124X	Ad-hoc Relief Allowance 2023				5,459,000	4,789,000	5,726,000
A0125E	Ad-hoc Relief Allowance 2024				4,212,000	3,717,000	4,544,000
A0125P	Ad-hoc Relief Allowance 2025					1,552,000	1,889,000
A0125Q	Disparity Reduction Allowance 2025					2,392,000	2,492,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A01242	Consolidated Traveling Allowance (Fixed TA)			150,000	0	150,000
A01264	Technical Allowance			690,000	4,786,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	66,000	72,000
A03	**TOTAL OPERATING EXPENSES**			**8,129,000**	**8,129,000**	**8,129,000**
A032	**TOTAL COMMUNICATION**			**45,000**	**45,000**	**45,000**
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**7,005,000**	**7,005,000**	**7,005,000**
A03303	Electricity			7,000,000	7,000,000	7,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**862,000**	**862,000**	**862,000**
A03805	**Travelling Allowance**			**115,000**	**115,000**	**115,000**
002	Gazetted			70,000		70,000
003	Non-Gazetted			45,000		45,000
A03807	POL			247,000	247,000	247,000
A03840	Others - P.O.L for Water Tanker			500,000	500,000	500,000
A039	**TOTAL GENERAL**			**217,000**	**217,000**	**217,000**
A03901	Stationery			110,000	110,000	110,000
A03902	Printing & Publication			7,000	7,000	7,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			14,000	14,000	14,000
A03970	**Others**			**76,000**	**76,000**	**76,000**
001	Others			72,000		72,000
012	Drawing Instrument			4,000		4,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**3,001,000**	**3,001,000**	**3,001,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			3,000,000	3,000,000	3,000,000
A12	**TOTAL CIVIL WORKS**			**2,500,000**	**7,005,000**	**2,500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			2,500,000	7,005,000	2,500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**5,822,000**	**5,822,000**	**5,822,000**
A13001	Transport			320,000	320,000	320,000
A13101	Machinery/Equipment			1,000	1,000	1,000
A13199	Repair & Maintenance of Others - Machinery			2,500,000	2,500,000	2,500,000
A13305	Works - Urban and Rural / Water Supply / Electrification			3,000,000	3,000,000	3,000,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
	GRAND TOTAL			**55,234,000**	**63,733,000**	**61,884,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0926	**PHE SUB-DIVISON MUZAFFARABAD CITY - I**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**38,999,000**	**40,157,000**	**44,163,000**
A011	**TOTAL PAY**		**61**	**61**	**18,218,000**	**17,560,000**	**18,896,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**811,000**	**849,000**
S116	Sub Divisional Officer	BPS-17	1	1	808,000		849,000
A01151	**PAY OF OTHER STAFF**		**60**	**60**	**17,318,000**	**16,635,000**	**17,955,000**
S042	Senior Clerk	BPS-14	1	1	740,000		849,000
S124	Sub-Engineer	BPS-14	2	2	1,146,000		1,188,000
F022	Foreman	BPS-11	1	1	279,000		279,000
W023	Work Mistry	BPS-06	1	1	562,000		540,000
B011	Bill/Ledger Clerk	BPS-05	2	2	565,000		586,000
S137	Supervisor	BPS-05	1	1	223,000		232,000
T024	Tracer	BPS-05	1	1	214,000		232,000
P082	Pump Operator	BPS-05	7	7	2,247,000		2,331,000
P029	Pipe Fitter	BPS-05	7	7	3,051,000		2,844,000
W017	Welder	BPS-05	1	1	223,000		232,000
L034	Lineman (Water Supply)	BPS-05	1	1	331,000		403,000
Q009	Qulee	BPS-01	28	28	6,433,000		6,624,000
H029	Helper/Qulee	BPS-01	4	4	743,000		748,000
C061	Chowkidar	BPS-01	3	3	561,000		867,000
A01152	Personal Pay				92,000	114,000	92,000
A012	**TOTAL ALLOWANCES**				**20,781,000**	**22,597,000**	**25,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,781,000**	**22,597,000**	**25,267,000**
A01202	House Rent Allowance				1,670,000	1,492,000	1,670,000
A01203	Conveyance Allowance				1,374,000	1,244,000	1,374,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				34,000	28,000	28,000
A01217	Medical Allowance				1,109,000	993,000	1,109,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				1,885,000	1,685,000	1,885,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,126,000	1,011,000	1,126,000
A0124R	Ad-hoc Relief Allowance 2022				1,655,000	1,540,000	1,725,000
A0124X	Ad-hoc Relief Allowance 2023				6,000,000	5,491,000	6,345,000
A0125E	Ad-hoc Relief Allowance 2024				5,868,000	4,215,000	4,679,000
A0125P	Ad-hoc Relief Allowance 2025					1,705,000	1,890,000
A0125Q	Disparity Reduction Allowance 2025					3,113,000	3,352,000
A03	**TOTAL OPERATING EXPENSES**				**1,414,000**	**1,728,000**	**1,414,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03202	Telephone & Trunk Call				9,000	9,000	9,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**1,000,000**	**1,000,000**	**1,000,000**
A03303	Electricity			1,000,000	1,000,000	1,000,000
A038	**TOTAL TRANSPORTATION**			**390,000**	**704,000**	**390,000**
A03805	**Travelling Allowance**			**40,000**	**40,000**	**40,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			20,000		20,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			300,000	614,000	300,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			10,000	10,000	10,000
A03970	**Others**			**5,000**	**5,000**	**5,000**
001	Others			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**700,000**	**1,111,000**	**700,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			700,000	1,111,000	700,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**10,926,000**	**11,931,000**	**10,674,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13199	Repair & Maintenance of Others - Machinery			200,000	660,000	200,000
A13306	Salary of Maintenance Staff - A.R	(21)	(21)	9,576,000	9,576,000	9,324,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,545,000	1,000,000
	GRAND TOTAL			**52,041,000**	**54,929,000**	**56,953,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0927	**PHE SUB-DIVISON MUZAFFARABAD CITY - II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**48,559,000**	**55,273,000**	**55,635,000**
A011	**TOTAL PAY**		**86**	**86**	**22,788,000**	**22,593,000**	**23,326,000**
A01101	**PAY OF OFFICERS**		**2**	**2**	**2,269,000**	**1,301,000**	**2,320,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,577,000		1,628,000
F022	Foreman	BPS-16	1	1	692,000		692,000
A01151	**PAY OF OTHER STAFF**		**84**	**84**	**20,391,000**	**21,168,000**	**20,878,000**
S124	Sub-Engineer	BPS-14	2	2	937,000		979,000
J016	Junior Clerk	BPS-11	1	1	420,000		436,000
S137	Supervisor	BPS-06	1	1	223,000		245,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	643,000		661,000
P082	Pump Operator	BPS-05	7	7	2,049,000		2,160,000
P029	Pipe Fitter	BPS-05	5	5	1,653,000		1,692,000
P036	Plumber	BPS-05	1	1	385,000		394,000
L034	Lineman (Water Supply)	BPS-05	1	1	331,000		340,000
D128	Driver	BPS-05	0	8			1,940,000
D128	Driver	BPS-04	8	0	1,813,000		
M013	Mate	BPS-02	1	1	251,000		257,000
Q009	Qulee	BPS-01	31	31	6,564,000		6,727,000
C068	Cleaner	BPS-01	6	6	1,425,000		1,367,000
S011	Savor man	BPS-01	6	6	1,483,000		1,488,000
H027	Helper	BPS-01	8	8	1,450,000		1,538,000
C061	Chowkidar	BPS-01	3	3	764,000		654,000
A01152	Personal Pay				128,000	124,000	128,000
A012	**TOTAL ALLOWANCES**				**25,771,000**	**32,680,000**	**32,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,771,000**	**32,680,000**	**32,309,000**
A01202	House Rent Allowance				2,236,000	2,181,000	2,236,000
A01203	Conveyance Allowance				1,902,000	1,834,000	1,902,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				5,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)				41,000	16,000	16,000
A01217	Medical Allowance				1,562,000	1,507,000	1,562,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	240,000	240,000
A0124C	Disparity Reduction Allowance				2,597,000	2,443,000	2,597,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,577,000	1,466,000	1,577,000
A0124R	Ad-hoc Relief Allowance 2022				2,060,000	1,934,000	2,079,000
A0124X	Ad-hoc Relief Allowance 2023				7,287,000	6,893,000	7,287,000
A0125E	Ad-hoc Relief Allowance 2024				5,666,000	5,291,000	5,666,000
A0125P	Ad-hoc Relief Allowance 2025					2,145,000	2,333,000
A0125Q	Disparity Reduction Allowance 2025					3,980,000	4,114,000
A01264	Technical Allowance				690,000	2,742,000	690,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**4,471,000**	**4,857,000**	**4,471,000**
A032	**TOTAL COMMUNICATION**			**9,000**	**9,000**	**9,000**
A03202	Telephone & Trunk Call			9,000	9,000	9,000
A033	**TOTAL UTILITIES**			**2,057,000**	**2,057,000**	**2,057,000**
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03305	POL for Generator			57,000	57,000	57,000
A038	**TOTAL TRANSPORTATION**			**2,390,000**	**2,776,000**	**2,390,000**
A03805	**Travelling Allowance**			**40,000**	**40,000**	**40,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			20,000		20,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			2,300,000	2,686,000	2,300,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			10,000	10,000	10,000
A03970	**Others**			**5,000**	**5,000**	**5,000**
001	Others			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**700,000**	**500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			500,000	700,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**22,782,000**	**22,782,000**	**22,218,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(47)	(47)	21,432,000	21,432,000	20,868,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
	GRAND TOTAL			**76,314,000**	**83,614,000**	**82,826,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0928	**PHE SUB-DIVISON MUZAFFARABAD CITY - III**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,678,000**	**20,109,000**	**21,590,000**
A011	**TOTAL PAY**		**26**	**26**	**9,865,000**	**9,091,000**	**9,239,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,423,000**	**1,237,000**	**1,423,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,423,000		1,423,000
A01151	**PAY OF OTHER STAFF**		**25**	**25**	**8,402,000**	**7,854,000**	**7,776,000**
S042	Senior Clerk	BPS-14	1	1	698,000		719,000
S124	Sub-Engineer	BPS-14	3	3	1,197,000		1,344,000
P082	Pump Operator	BPS-05	3	3	1,173,000		910,000
P029	Pipe Fitter	BPS-05	6	6	2,645,000		2,018,000
O002	Oil Man	BPS-01	1	1	174,000		191,000
M013	Mate	BPS-02	1	1	175,000		181,000
Q009	Qulee	BPS-01	7	7	1,767,000		1,832,000
H027	Helper	BPS-01	1	1	170,000		170,000
V002	Valve Man	BPS-01	1	1	186,000		191,000
C061	Chowkidar	BPS-01	1	1	217,000		220,000
A01152	Personal Pay				40,000	0	40,000
A012	**TOTAL ALLOWANCES**				**9,813,000**	**11,018,000**	**12,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,813,000**	**11,018,000**	**12,351,000**
A01202	House Rent Allowance				749,000	696,000	749,000
A01203	Conveyance Allowance				581,000	605,000	581,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				15,000	10,000	10,000
A01217	Medical Allowance				484,000	437,000	484,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				796,000	784,000	796,000
A0124N	Disparity Reduction Allowance 2022- 15%				503,000	468,000	503,000
A0124R	Ad-hoc Relief Allowance 2022				952,000	769,000	952,000
A0124X	Ad-hoc Relief Allowance 2023				3,225,000	2,716,000	3,225,000
A0125E	Ad-hoc Relief Allowance 2024				2,456,000	2,077,000	2,456,000
A0125P	Ad-hoc Relief Allowance 2025					856,000	924,000
A0125Q	Disparity Reduction Allowance 2025					1,524,000	1,595,000
A03	**TOTAL OPERATING EXPENSES**				**10,714,000**	**10,714,000**	**10,714,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03202	Telephone & Trunk Call				9,000	9,000	9,000
A033	**TOTAL UTILITIES**				**10,000,000**	**10,000,000**	**10,000,000**
A03303	Electricity				10,000,000	10,000,000	10,000,000
A038	**TOTAL TRANSPORTATION**				**690,000**	**690,000**	**690,000**
A03805	**Travelling Allowance**				**40,000**	**40,000**	**40,000**
002	Gazetted				20,000		20,000
003	Non-Gazetted				20,000		20,000
A03807	POL				50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker				600,000	600,000	600,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			10,000	10,000	10,000
A03970	**Others**			**5,000**	**5,000**	**5,000**
001	Others			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**1,501,000**	**500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			500,000	1,501,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**19,678,000**	**19,886,000**	**19,222,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13199	Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306	Salary of Maintenance Staff - A.R	(38)	(38)	17,328,000	17,328,000	16,872,000
A13305	Works - Urban and Rural / Water Supply / Electrification			2,000,000	2,208,000	2,000,000
	GRAND TOTAL			**50,572,000**	**52,212,000**	**52,028,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0929	**PHE MECHANICAL SUB-DIVISION**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**20,634,000**	**24,099,000**	**25,736,000**
A011	**TOTAL PAY**		**35**	**35**	**10,558,000**	**11,891,000**	**11,257,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**808,000**	**3,023,000**	**1,095,000**
S116	Sub Divisional Officer	BPS-17	1	0	808,000		
S118	Sub Divisional Officer (Mechanical)	BPS-17	0	1	0		1,095,000
A01151	**PAY OF OTHER STAFF**		**34**	**34**	**9,600,000**	**8,689,000**	**9,982,000**
S124	Sub-Engineer	BPS-14	1	1	570,000		594,000
J016	Junior Clerk	BPS-11	1	1	420,000		436,000
S138	Supervisor (Electrical)	BPS-11	1	1	578,000		593,000
L003	Laboratory Assistant	BPS-06	2	2	804,000		869,000
E013	Electrician	BPS-06	4	4	847,000		863,000
M015	Mechanic	BPS-06	2	2	943,000		1,003,000
S137	Supervisor	BPS-06	1	1	235,000		245,000
P082	Pump Operator	BPS-05	5	5	1,374,000		1,577,000
P029	Pipe Fitter	BPS-05	1	1	466,000		495,000
S031	Security Guard	BPS-01	2	2	439,000		449,000
Q009	Qulee	BPS-01	6	6	1,110,000		1,102,000
H029	Helper/Qulee	BPS-01	3	3	537,000		563,000
C061	Chowkidar	BPS-01	4	4	990,000		901,000
S148	Sweeper	BPS-01	1	1	287,000		292,000
A01152	Personal Pay				150,000	179,000	180,000
A012	**TOTAL ALLOWANCES**				**10,076,000**	**12,208,000**	**14,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,076,000**	**12,208,000**	**14,479,000**
A01202	House Rent Allowance				982,000	604,000	982,000
A01203	Conveyance Allowance				853,000	649,000	853,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				24,000	15,000	15,000
A01217	Medical Allowance				630,000	518,000	634,000
A0124C	Disparity Reduction Allowance				1,125,000	881,000	1,041,000
A0124N	Disparity Reduction Allowance 2022- 15%				678,000	512,000	678,000
A0124R	Ad-hoc Relief Allowance 2022				656,000	923,000	997,000
A0124X	Ad-hoc Relief Allowance 2023				2,522,000	3,075,000	3,360,000
A0125E	Ad-hoc Relief Allowance 2024				2,602,000	2,380,000	2,769,000
A0125P	Ad-hoc Relief Allowance 2025					956,000	1,126,000
A0125Q	Disparity Reduction Allowance 2025					1,691,000	2,020,000
A03	**TOTAL OPERATING EXPENSES**				**251,614,000**	**252,814,000**	**251,614,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03202	Telephone & Trunk Call				9,000	9,000	9,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**250,000,000**	**250,000,000**	**250,000,000**
A03303	Electricity			250,000,000	250,000,000	250,000,000
A038	**TOTAL TRANSPORTATION**			**1,590,000**	**2,790,000**	**1,590,000**
A03805	**Travelling Allowance**			**40,000**	**40,000**	**40,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			20,000		20,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			1,500,000	2,700,000	1,500,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			10,000	10,000	10,000
A03970	**Others**			**5,000**	**5,000**	**5,000**
001	Others			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**40,001,000**	**64,201,000**	**40,001,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			40,000,000	64,200,000	40,000,000
A12	**TOTAL CIVIL WORKS**			**1,000**	**1,000**	**1,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			1,000	1,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**17,538,000**	**17,969,000**	**17,118,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			328,000	328,000	328,000
A13199	Repair & Maintenance of Others - Machinery			200,000	631,000	200,000
A13306	Salary of Maintenance Staff - A.R	(35)	(35)	15,960,000	15,960,000	15,540,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
	GRAND TOTAL			**329,788,000**	**359,084,000**	**334,470,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MZ0930	**PHE O/S SUB-DIVISION**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**27,279,000**	**28,282,000**	**31,044,000**
A011	**TOTAL PAY**		**50**	**50**	**12,821,000**	**12,327,000**	**12,709,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**622,000**	**684,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		684,000
A01151	**PAY OF OTHER STAFF**		**49**	**49**	**12,054,000**	**11,705,000**	**12,025,000**
S042	Senior Clerk	BPS-14	1	1	636,000		531,000
S124	Sub-Engineer	BPS-14	2	2	833,000		875,000
W023	Work Mistry	BPS-06	1	1	214,000		224,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	1	1	223,000		232,000
P082	Pump Operator	BPS-05	2	2	591,000		609,000
P029	Pipe Fitter	BPS-05	12	12	3,372,000		3,597,000
W017	Welder	BPS-05	1	1	223,000		232,000
P036	Plumber	BPS-05	1	1	223,000		252,000
D128	Driver	BPS-05	0	1			220,000
D128	Driver	BPS-04	1	0	210,000		
M013	Mate	BPS-02	2	2	513,000		385,000
V002	Valve Man	BPS-01	1	1	191,000		196,000
Q009	Qulee	BPS-01	21	21	4,272,000		4,104,000
H029	Helper/Qulee	BPS-01	1	1	181,000		186,000
C061	Chowkidar	BPS-01	2	2	372,000		382,000
A012	**TOTAL ALLOWANCES**				**14,458,000**	**15,955,000**	**18,335,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,458,000**	**15,955,000**	**18,335,000**
A01202	House Rent Allowance				1,000,000	867,000	1,322,000
A01203	Conveyance Allowance				1,140,000	1,028,000	1,140,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)				15,000	7,000	7,000
A01217	Medical Allowance				915,000	830,000	915,000
A0124C	Disparity Reduction Allowance				1,463,000	1,435,000	1,463,000
A0124N	Disparity Reduction Allowance 2022- 15%				913,000	861,000	913,000
A0124R	Ad-hoc Relief Allowance 2022				1,163,000	1,037,000	1,163,000
A0124X	Ad-hoc Relief Allowance 2023				4,089,000	3,732,000	4,188,000
A0125E	Ad-hoc Relief Allowance 2024				3,205,000	2,914,000	3,205,000
A0125P	Ad-hoc Relief Allowance 2025					1,171,000	1,271,000
A0125Q	Disparity Reduction Allowance 2025					2,073,000	2,193,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				**30,435,000**	**30,435,000**	**30,435,000**
A033	**TOTAL UTILITIES**				**30,000,000**	**30,000,000**	**30,000,000**
A03303	Electricity				30,000,000	30,000,000	30,000,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**30,000**	**30,000**
A03402	Rent for Office Buildings			30,000	30,000	30,000
A038	**TOTAL TRANSPORTATION**			**390,000**	**390,000**	**390,000**
A03805	**Travelling Allowance**			**40,000**	**40,000**	**40,000**
002	Gazetted			20,000		20,000
003	Non-Gazetted			20,000		20,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039	**TOTAL GENERAL**			**15,000**	**15,000**	**15,000**
A03901	Stationery			10,000	10,000	10,000
A03970	**Others**			**5,000**	**5,000**	**5,000**
001	Others			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**300,000**	**588,000**	**300,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			300,000	588,000	300,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**7,695,000**	**8,235,000**	**7,575,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13199	Repair & Maintenance of Others - Machinery			1,985,000	1,985,000	1,985,000
A13306	Salary of Maintenance Staff - A.R	(10)	(10)	4,560,000	4,560,000	4,440,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,540,000	1,000,000
	GRAND TOTAL			**65,711,000**	**67,542,000**	**69,356,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
BG0034	**PUBLIC HEALTH ENGINEERING DIVISION BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,948,000	13,354,000	18,344,000
A011	**TOTAL PAY**		14	14	7,957,000	5,929,000	7,236,000
A01101	**PAY OF OFFICERS**		3	3	3,207,000	1,916,000	3,224,000
E031	Executive Engineer	BPS-18	1	1	1,475,000		1,424,000
D118	Divisional Accounts Officer	BPS-17	1	1	812,000		853,000
H004	Head Clerk	BPS-16	1	1	920,000		947,000
A01151	**PAY OF OTHER STAFF**		11	11	4,750,000	4,013,000	4,012,000
H010	Head Draftsman	BPS-15	1	1	775,000		418,000
S042	Senior Clerk	BPS-14	3	3	1,574,000		1,347,000
S102	Stenographer	BPS-14	1	1	552,000		573,000
D124	Draftsman	BPS-14	1	1	448,000		469,000
J016	Junior Clerk	BPS-11	1	1	263,000		279,000
D128	Driver	BPS-05	0	1			188,000
D128	Driver	BPS-04	1	0	416,000		
N004	Naib Qasid	BPS-01	2	2	510,000		521,000
C061	Chowkidar	BPS-01	1	1	212,000		217,000
A012	**TOTAL ALLOWANCES**				7,991,000	7,425,000	11,108,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,991,000	7,425,000	11,108,000
A01202	House Rent Allowance				419,000	317,000	419,000
A01203	Conveyance Allowance				507,000	356,000	507,000
A01207	Washing Allowance				38,000	0	7,000
A01211	Hill Allowance (Personal Allowance)				7,000	1,000	2,000
A01216	Qualification Allowance				60,000	45,000	60,000
A01217	Medical Allowance				272,000	274,000	272,000
A0124C	Disparity Reduction Allowance				578,000	452,000	620,000
A0124N	Disparity Reduction Allowance 2022- 15%				458,000	270,000	458,000
A0124R	Ad-hoc Relief Allowance 2022				536,000	500,000	545,000
A0124X	Ad-hoc Relief Allowance 2023				2,545,000	1,769,000	2,101,000
A0125E	Ad-hoc Relief Allowance 2024				1,855,000	1,407,000	1,809,000
A0125P	Ad-hoc Relief Allowance 2025					582,000	724,000
A0125Q	Disparity Reduction Allowance 2025					762,000	2,868,000
A01226	Computer Allowance						0
A01264	Technical Allowance				716,000	690,000	716,000
A03	**TOTAL OPERATING EXPENSES**				4,373,000	4,373,000	4,373,000
A032	**TOTAL COMMUNICATION**				61,000	61,000	61,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				56,000	56,000	56,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**2,543,000**	**2,543,000**	**2,543,000**
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A03305	POL for Generator			40,000	40,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**240,000**	**240,000**	**240,000**
A03402	Rent for Office Buildings			240,000	240,000	240,000
A038	**TOTAL TRANSPORTATION**			**1,348,000**	**1,348,000**	**1,348,000**
A03805	**Travelling Allowance**			**136,000**	**136,000**	**136,000**
002	Gazetted			85,000		85,000
003	Non-Gazetted			51,000		51,000
A03807	POL			212,000	212,000	212,000
A03840	Others - P.O.L for Water Tanker			1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**			**181,000**	**181,000**	**181,000**
A03901	Stationery			72,000	72,000	72,000
A03902	Printing & Publication			7,000	7,000	7,000
A03905	Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**94,000**	**94,000**	**94,000**
001	Others			89,000		89,000
012	Drawing Instrument			5,000		5,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000,000**	**2,000,000**	**2,000,000**
A09101	Land and Buildings - Compensation			500,000	500,000	500,000
A09412	Specific Utility Chemicals - Water Treatment			1,500,000	1,500,000	1,500,000
A12	**TOTAL CIVIL WORKS**			**2,000,000**	**2,000,000**	**2,000,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			2,000,000	2,000,000	2,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,181,000**	**2,181,000**	**2,181,000**
A13001	Transport			125,000	125,000	125,000
A13101	Machinery/Equipment			55,000	55,000	55,000
A13199	Repair & Maintenance of Others - Machinery			1,000,000	1,000,000	1,000,000
A13305	Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
	GRAND TOTAL			**26,502,000**	**23,908,000**	**28,898,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0559	**PHE HEADQUARTER SUB-DIVISION BAGH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**16,606,000**	**16,552,000**	**19,525,000**
A011	**TOTAL PAY**		**25**	**25**	**8,172,000**	**7,240,000**	**8,382,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**24**	**24**	**7,405,000**	**6,470,000**	**7,574,000**
S042	Senior Clerk	BPS-14	1	1	762,000		761,000
S124	Sub-Engineer	BPS-14	2	2	1,084,000		1,104,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	641,000		660,000
T060	Tube well Driver/Operator	BPS-05	1	1	223,000		232,000
P029	Pipe Fitter	BPS-05	4	4	1,335,000		1,364,000
P036	Plumber	BPS-05	1	1	323,000		331,000
D128	Driver	BPS-05	0	1			324,000
D128	Driver	BPS-04	1	0	304,000		
N004	Naib Qasid	BPS-01	1	1	181,000		186,000
H029	Helper/Qulee	BPS-01	5	5	1,077,000		1,103,000
Q009	Qulee	BPS-01	1	1	186,000		191,000
C061	Chowkidar	BPS-01	5	5	1,289,000		1,318,000
A012	**TOTAL ALLOWANCES**				**8,434,000**	**9,312,000**	**11,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,434,000**	**9,312,000**	**11,143,000**
A01202	House Rent Allowance				446,000	416,000	446,000
A01203	Conveyance Allowance				567,000	500,000	567,000
A01211	Hill Allowance (Personal Allowance)				48,000	0	1,000
A01217	Medical Allowance				458,000	418,000	458,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				725,000	659,000	748,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000	395,000	450,000
A0124R	Ad-hoc Relief Allowance 2022				711,000	622,000	711,000
A0124X	Ad-hoc Relief Allowance 2023				2,605,000	2,191,000	2,609,000
A0125E	Ad-hoc Relief Allowance 2024				1,829,000	1,698,000	2,095,000
A0125P	Ad-hoc Relief Allowance 2025					677,000	838,000
A0125Q	Disparity Reduction Allowance 2025					1,117,000	1,601,000
A01264	Technical Allowance				547,000	547,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**20,703,000**	**20,803,000**	**20,703,000**
A033	**TOTAL UTILITIES**				**20,010,000**	**20,010,000**	**20,010,000**
A03303	Electricity				20,000,000	20,000,000	20,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				9,000	9,000	9,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**670,000**	**770,000**	**670,000**
A03805	**Travelling Allowance**			**59,000**	**59,000**	**59,000**
002	Gazetted			42,000		42,000
003	Non-Gazetted			17,000		17,000
A03807	POL			71,000	71,000	71,000
A03840	Others - P.O.L for Water Tanker			540,000	640,000	540,000
A039	**TOTAL GENERAL**			**23,000**	**23,000**	**23,000**
A03901	Stationery			16,000	16,000	16,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**1,000**	**1,000**	**1,000**
012	Drawing Instrument			1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**701,000**	**1,101,000**	**701,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			700,000	1,100,000	700,000
A12	**TOTAL CIVIL WORKS**			**375,000**	**475,000**	**375,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			375,000	475,000	375,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**11,170,000**	**11,370,000**	**10,906,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			28,000	28,000	28,000
A13199	Repair & Maintenance of Others - Machinery			375,000	475,000	375,000
A13306	Salary of Maintenance Staff - A.R	(22)	(22)	10,032,000	10,032,000	9,768,000
A13305	Works - Urban and Rural / Water Supply / Electrification			685,000	785,000	685,000
	GRAND TOTAL			**49,555,000**	**50,301,000**	**52,210,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BG0560	**PHE SUB-DIVISION DHEERKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**8,385,000**	**7,816,000**	**9,690,000**
A011	**TOTAL PAY**		**10**	**10**	**3,832,000**	**3,478,000**	**3,992,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**9**	**9**	**3,065,000**	**2,708,000**	**3,184,000**
S042	Senior Clerk	BPS-14	1	1	469,000		490,000
S124	Sub-Engineer	BPS-14	3	3	1,281,000		1,344,000
B011	Bill/Ledger Clerk	BPS-05	1	1	224,000		232,000
D128	Driver	BPS-05	0	1			376,000
D128	Driver	BPS-04	1	0	368,000		
P029	Pipe Fitter	BPS-05	1	1	224,000		232,000
N004	Naib Qasid	BPS-01	1	1	292,000		298,000
H029	Helper/Qulee	BPS-01	1	1	207,000		212,000
A012	**TOTAL ALLOWANCES**				**4,553,000**	**4,338,000**	**5,698,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,553,000**	**4,338,000**	**5,698,000**
A01202	House Rent Allowance				246,000	230,000	246,000
A01203	Conveyance Allowance				310,000	229,000	310,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	1,000
A01217	Medical Allowance				212,000	173,000	212,000
A0124C	Disparity Reduction Allowance				450,000	393,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%				280,000	236,000	280,000
A0124R	Ad-hoc Relief Allowance 2022				330,000	294,000	330,000
A0124X	Ad-hoc Relief Allowance 2023				1,150,000	1,042,000	1,150,000
A0125E	Ad-hoc Relief Allowance 2024				880,000	823,000	998,000
A0125P	Ad-hoc Relief Allowance 2025					345,000	399,000
A0125Q	Disparity Reduction Allowance 2025					571,000	628,000
A01264	Technical Allowance				690,000	0	690,000
A03	**TOTAL OPERATING EXPENSES**				**2,823,000**	**2,823,000**	**2,823,000**
A033	**TOTAL UTILITIES**				**2,510,000**	**2,510,000**	**2,510,000**
A03303	Electricity				2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				9,000	9,000	9,000
A038	**TOTAL TRANSPORTATION**				**291,000**	**291,000**	**291,000**
A03805	**Travelling Allowance**				**60,000**	**60,000**	**60,000**
002	Gazetted				43,000		43,000
003	Non-Gazetted				17,000		17,000
A03807	POL				71,000	71,000	71,000
A03840	Others - P.O.L for Water Tanker				160,000	160,000	160,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**22,000**	**22,000**	**22,000**
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**1,000**	**1,000**	**1,000**
012	Drawing Instrument			1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			**125,000**	**125,000**	**125,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			125,000	125,000	125,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,142,000**	**2,142,000**	**2,094,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			28,000	28,000	28,000
A13199	Repair & Maintenance of Others - Machinery			125,000	125,000	125,000
A13306	Salary of Maintenance Staff - A.R	(04)	(04)	1,824,000	1,824,000	1,776,000
A13305	Works - Urban and Rural / Water Supply / Electrification			115,000	115,000	115,000
	GRAND TOTAL			**13,477,000**	**12,908,000**	**14,734,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
PO0040	**PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				15,369,000	9,524,000	17,330,000
A011	**TOTAL PAY**		13	13	7,809,000	4,236,000	7,780,000
A01101	**PAY OF OFFICERS**		2	2	3,001,000	1,104,000	3,154,000
E031	Executive Engineer	BPS-18	1	1	1,373,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,628,000		1,628,000
A01151	**PAY OF OTHER STAFF**		11	11	4,773,000	3,093,000	4,591,000
H010	Head Draftsman	BPS-15	1	1	607,000		727,000
S102	Stenographer	BPS-14	1	1	614,000		636,000
S042	Senior Clerk	BPS-14	3	3	1,594,000		1,209,000
D124	Draftsman	BPS-14	1	1	427,000		469,000
D128	Driver	BPS-05	0	1			277,000
D128	Driver	BPS-04	1	0	269,000		
F010	Ferro Printer	BPS-01	1	1	424,000		424,000
N004	Naib Qasid	BPS-01	2	2	647,000		653,000
S148	Sweeper	BPS-01	1	1	191,000		196,000
A01152	Personal Pay				35,000	39,000	35,000
A012	**TOTAL ALLOWANCES**				7,560,000	5,288,000	9,550,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,560,000	5,288,000	9,550,000
A01202	House Rent Allowance				553,000	292,000	553,000
A01203	Conveyance Allowance				469,000	210,000	470,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				4,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				70,000	3,000	3,000
A01217	Medical Allowance				464,000	158,000	464,000
A0124C	Disparity Reduction Allowance				420,000	279,000	421,000
A0124N	Disparity Reduction Allowance 2022- 15%				617,000	167,000	635,000
A0124R	Ad-hoc Relief Allowance 2022				252,000	375,000	252,000
A0124X	Ad-hoc Relief Allowance 2023				2,394,000	1,302,000	2,465,000
A0125E	Ad-hoc Relief Allowance 2024				1,622,000	999,000	1,936,000
A0125P	Ad-hoc Relief Allowance 2025					422,000	778,000
A0125Q	Disparity Reduction Allowance 2025					553,000	873,000
A01264	Technical Allowance				690,000	518,000	690,000
A03	**TOTAL OPERATING EXPENSES**				1,738,000	1,738,000	1,738,000
A032	**TOTAL COMMUNICATION**				55,000	55,000	55,000
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**53,000**	**53,000**	**53,000**
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**		**1,411,000**	**1,411,000**	**1,411,000**
A03805	**Travelling Allowance**		**199,000**	**199,000**	**199,000**
002	Gazetted		132,000		132,000
003	Non-Gazetted		67,000		67,000
A03807	POL		212,000	212,000	212,000
A03840	Others - P.O.L for Water Tanker		1,000,000	1,000,000	1,000,000
A039	**TOTAL GENERAL**		**219,000**	**219,000**	**219,000**
A03901	Stationery		103,000	103,000	103,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	**Others**		**92,000**	**92,000**	**92,000**
001	Others		89,000		89,000
012	Drawing Instrument		3,000		3,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,500,000**	**3,800,000**	**2,500,000**
A09101	Land and Buildings - Compensation		500,000	500,000	500,000
A09412	Specific Utility Chemicals - Water Treatment		2,000,000	3,300,000	2,000,000
A12	**TOTAL CIVIL WORKS**		**1,000**	**289,000**	**1,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,000	289,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**3,829,000**	**9,259,000**	**3,829,000**
A13001	Transport		225,000	225,000	225,000
A13101	Machinery/Equipment		103,000	103,000	103,000
A13199	Repair & Maintenance of Others - Machinery		1,500,000	1,600,000	1,500,000
A13305	Works - Urban and Rural / Water Supply / Electrification		2,000,000	7,330,000	2,000,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
	GRAND TOTAL		**23,437,000**	**24,610,000**	**25,398,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0557	**PHE SUB-DIVISION HEADQUARTER RAWALAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,251,000**	**24,101,000**	**27,346,000**
A011	**TOTAL PAY**		**36**	**36**	**11,660,000**	**10,822,000**	**11,583,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,259,000**	**669,000**	**972,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,259,000		972,000
A01151	**PAY OF OTHER STAFF**		**35**	**35**	**10,401,000**	**10,153,000**	**10,611,000**
S124	Sub-Engineer	BPS-14	5	5	2,364,000		2,469,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	1	1	405,000		420,000
J016	Junior Clerk	BPS-11	1	1	389,000		405,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	966,000		1,018,000
P029	Pipe Fitter	BPS-05	4	4	1,360,000		1,397,000
W017	Welder	BPS-05	1	1	223,000		232,000
D128	Driver	BPS-05	0	1			346,000
D128	Driver	BPS-04	1	0	338,000		
N004	Naib Qasid	BPS-01	1	1	316,000		333,000
Q010	Qulee/Baildar	BPS-01	4	4	989,000		1,013,000
H029	Helper/Qulee	BPS-01	3	3	819,000		578,000
H027	Helper	BPS-01	2	2	372,000		382,000
Q009	Qulee	BPS-01	3	3	542,000		674,000
C061	Chowkidar	BPS-01	5	5	1,132,000		1,153,000
V002	Valve Man	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				**12,591,000**	**13,279,000**	**15,763,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,591,000**	**13,279,000**	**15,763,000**
A01202	House Rent Allowance				1,049,000	850,000	1,051,000
A01203	Conveyance Allowance				914,000	784,000	914,000
A01207	Washing Allowance				13,000	5,000	13,000
A01208	Dress Allowance				11,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)				5,000	6,000	6,000
A01217	Medical Allowance				674,000	586,000	674,000
A0124C	Disparity Reduction Allowance				1,194,000	1,070,000	1,197,000
A0124N	Disparity Reduction Allowance 2022- 15%				716,000	642,000	978,000
A0124R	Ad-hoc Relief Allowance 2022				1,003,000	883,000	718,000
A0124X	Ad-hoc Relief Allowance 2023				3,726,000	3,195,000	3,726,000
A0125E	Ad-hoc Relief Allowance 2024				2,739,000	2,490,000	2,896,000
A0125P	Ad-hoc Relief Allowance 2025					964,000	1,158,000
A0125Q	Disparity Reduction Allowance 2025					1,709,000	1,874,000
A01264	Technical Allowance				547,000	91,000	547,000
A03	**TOTAL OPERATING EXPENSES**				**8,188,000**	**8,288,000**	**8,188,000**
A032	**TOTAL COMMUNICATION**				**13,000**	**13,000**	**13,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				12,000	12,000	12,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**7,059,000**	**7,059,000**	**7,059,000**
A03303	Electricity			6,900,000	6,900,000	6,900,000
A03305	POL for Generator			159,000	159,000	159,000
A038	**TOTAL TRANSPORTATION**			**1,071,000**	**1,171,000**	**1,071,000**
A03805	**Travelling Allowance**			**83,000**	**83,000**	**83,000**
002	Gazetted			55,000		55,000
003	Non-Gazetted			28,000		28,000
A03807	POL			88,000	88,000	88,000
A03840	Others - P.O.L for Water Tanker			900,000	1,000,000	900,000
A039	**TOTAL GENERAL**			**45,000**	**45,000**	**45,000**
A03901	Stationery			43,000	43,000	43,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**801,000**	**1,401,000**	**801,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			800,000	1,400,000	800,000
A12	**TOTAL CIVIL WORKS**			**500,000**	**600,000**	**500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			500,000	600,000	500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**10,620,000**	**10,870,000**	**10,380,000**
A13199	Repair & Maintenance of Others - Machinery			700,000	950,000	700,000
A13306	Salary of Maintenance Staff - A.R	(20)	(20)	9,120,000	9,120,000	8,880,000
A13305	Works - Urban and Rural / Water Supply / Electrification			800,000	800,000	800,000
	GRAND TOTAL			**44,360,000**	**45,260,000**	**47,215,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
PO0558	**PHE SUB-DIVISION HAJEERA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**6,936,000**	**4,506,000**	**7,974,000**
A011	**TOTAL PAY**		**7**	**7**	**3,291,000**	**2,078,000**	**3,313,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**1,136,000**	**861,000**	**1,177,000**
S116	Sub Divisional Officer	BPS-17	1	1	1,136,000		1,177,000
A01151	**PAY OF OTHER STAFF**		**6**	**6**	**2,155,000**	**1,217,000**	**2,136,000**
S124	Sub-Engineer	BPS-14	2	2	979,000		1,021,000
J016	Junior Clerk	BPS-11	1	1	483,000		405,000
C061	Chowkidar	BPS-01	2	2	507,000		519,000
V002	Valve Man	BPS-01	1	1	186,000		191,000
A012	**TOTAL ALLOWANCES**				**3,645,000**	**2,428,000**	**4,661,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,645,000**	**2,428,000**	**4,661,000**
A01202	House Rent Allowance				231,000	105,000	204,000
A01203	Conveyance Allowance				227,000	124,000	227,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01217	Medical Allowance				130,000	89,000	130,000
A0124C	Disparity Reduction Allowance				303,000	204,000	303,000
A0124N	Disparity Reduction Allowance 2022- 15%				182,000	123,000	182,000
A0124R	Ad-hoc Relief Allowance 2022				292,000	181,000	292,000
A0124X	Ad-hoc Relief Allowance 2023				999,000	614,000	999,000
A0125E	Ad-hoc Relief Allowance 2024				726,000	469,000	828,000
A0125P	Ad-hoc Relief Allowance 2025					205,000	331,000
A0125Q	Disparity Reduction Allowance 2025					310,000	610,000
A01264	Technical Allowance				547,000	0	547,000
A03	**TOTAL OPERATING EXPENSES**				**368,000**	**368,000**	**368,000**
A032	**TOTAL COMMUNICATION**				**69,000**	**69,000**	**69,000**
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				62,000	62,000	62,000
A033	**TOTAL UTILITIES**				**127,000**	**127,000**	**127,000**
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000
A03305	POL for Generator				74,000	74,000	74,000
A034	**TOTAL OCCUPANCY COSTS**				**40,000**	**40,000**	**40,000**
A03402	Rent for Office Buildings				40,000	40,000	40,000
A038	**TOTAL TRANSPORTATION**				**106,000**	**106,000**	**106,000**
A03805	**Travelling Allowance**				**51,000**	**51,000**	**51,000**
002	Gazetted				34,000		34,000
003	Non-Gazetted				17,000		17,000
A03807	POL				54,000	54,000	54,000
A03840	Others - P.O.L for Water Tanker				1,000	1,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**26,000**	**26,000**	**26,000**
A03901	Stationery			26,000	26,000	26,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**201,000**	**201,000**	**201,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			200,000	200,000	200,000
A12	**TOTAL CIVIL WORKS**			**200,000**	**200,000**	**200,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**5,337,000**	**5,337,000**	**5,205,000**
A13001	Transport			20,000	20,000	20,000
A13199	Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306	Salary of Maintenance Staff - A.R	(11)	(11)	5,016,000	5,016,000	4,884,000
A13305	Works - Urban and Rural / Water Supply / Electrification			300,000	300,000	300,000
	GRAND TOTAL			**13,042,000**	**10,612,000**	**13,948,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
PO0525	**BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				12,905,000	10,989,000	14,012,000
A011	**TOTAL PAY**		9	9	6,235,000	5,047,000	6,111,000
A01101	**PAY OF OFFICERS**		3	3	3,900,000	2,369,000	3,702,000
S136	Superintending Engineer	BPS-19	1	1	2,060,000		2,060,000
H004	Head Clerk	BPS-16	1	1	839,000		839,000
C062	Circle Head Draftsman	BPS-16	1	1	1,001,000		803,000
A01151	**PAY OF OTHER STAFF**		6	6	2,300,000	2,639,000	2,374,000
S102	Stenographer	BPS-14	1	1	510,000		531,000
J016	Junior Clerk	BPS-11	1	1	279,000		295,000
T024	Tracer	BPS-05	1	1	255,000		265,000
D128	Driver	BPS-05	0	1			496,000
D128	Driver	BPS-04	1	0	484,000		
F010	Ferro Printer	BPS-01	1	1	354,000		362,000
N004	Naib Qasid	BPS-01	1	1	418,000		425,000
A01152	Personal Pay				35,000	39,000	35,000
A012	**TOTAL ALLOWANCES**				6,670,000	5,942,000	7,901,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,670,000	5,942,000	7,901,000
A01202	House Rent Allowance				439,000	280,000	439,000
A01203	Conveyance Allowance				338,000	231,000	278,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				12,000	7,000	7,000
A01217	Medical Allowance				198,000	163,000	198,000
A0124C	Disparity Reduction Allowance				320,000	303,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%				246,000	182,000	246,000
A0124R	Ad-hoc Relief Allowance 2022				553,000	432,000	553,000
A0124X	Ad-hoc Relief Allowance 2023				1,884,000	1,504,000	1,884,000
A0125E	Ad-hoc Relief Allowance 2024				1,550,000	1,171,000	1,550,000
A0125P	Ad-hoc Relief Allowance 2025					492,000	611,000
A0125Q	Disparity Reduction Allowance 2025					655,000	685,000
A01224	Entertainment Allowance				60,000	0	60,000
A01264	Technical Allowance				1,066,000	518,000	1,066,000
A03	**TOTAL OPERATING EXPENSES**				1,508,000	1,508,000	1,508,000
A032	**TOTAL COMMUNICATION**				132,000	132,000	132,000
A03201	Postage & Telegraph				12,000	12,000	12,000
A03202	Telephone & Trunk Call				120,000	120,000	120,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**10,000**
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			**1,044,000**	**1,044,000**	**1,044,000**
A03805	**Travelling Allowance**			**420,000**	**420,000**	**420,000**
002	Gazetted			240,000		240,000
003	Non-Gazetted			180,000		180,000
A03807	POL			624,000	624,000	624,000
A039	**TOTAL GENERAL**			**322,000**	**322,000**	**322,000**
A03901	Stationery			89,000	89,000	89,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03970	Others			180,000	180,000	180,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**312,000**	**312,000**	**312,000**
A13001	Transport			312,000	312,000	312,000
	GRAND TOTAL			**14,725,000**	**12,809,000**	**15,832,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0115	**MECHANICAL DIVISION MUZAFFARABAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				30,454,000	29,282,000	33,003,000
A011	**TOTAL PAY**		37	36	15,736,000	13,640,000	14,181,000
A01101	**PAY OF OFFICERS**		3	2	3,532,000	3,400,000	2,519,000
E034	Executive Engineer (Mechanical)	BPS-18	1	1	1,424,000		1,424,000
S116	Sub Divisional Officer	BPS-17	2	1	2,108,000		1,095,000
A01151	**PAY OF OTHER STAFF**		34	34	12,204,000	10,240,000	11,662,000
S042	Senior Clerk	BPS-14	4	4	2,188,000		2,167,000
S102	Stenographer	BPS-14	1	1	657,000		678,000
S124	Sub-Engineer	BPS-14	6	6	3,129,000		3,230,000
J016	Junior Clerk	BPS-11	1	1	279,000		278,000
M015	Mechanic	BPS-06	3	3	1,158,000		831,000
E013	Electrician	BPS-05	1	1	622,000		204,000
S087	Skilled Hand	BPS-05	3	3	828,000		851,000
B015	Black Smith	BPS-05	2	2	528,000		546,000
D128	Driver	BPS-05	0	1			188,000
D128	Driver	BPS-04	1	0	188,000		
S078	Service Man	BPS-01	1	1	170,000		170,000
N004	Naib Qasid	BPS-01	3	3	740,000		751,000
S148	Sweeper	BPS-01	1	1	251,000		263,000
Q010	Qulee/Baildar	BPS-01	7	7	1,466,000		1,505,000
A012	**TOTAL ALLOWANCES**				14,718,000	15,642,000	18,822,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,718,000	15,642,000	18,822,000
A01202	House Rent Allowance				1,231,000	1,082,000	1,151,000
A01203	Conveyance Allowance				958,000	706,000	958,000
A01207	Washing Allowance				6,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				12,000	3,000	3,000
A01217	Medical Allowance				711,000	591,000	689,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				1,225,000	1,116,000	1,225,000
A0124N	Disparity Reduction Allowance 2022- 15%				722,000	604,000	722,000
A0124R	Ad-hoc Relief Allowance 2022				1,432,000	1,102,000	1,432,000
A0124X	Ad-hoc Relief Allowance 2023				4,798,000	3,861,000	4,513,000
A0125E	Ad-hoc Relief Allowance 2024				1,784,000	2,857,000	3,381,000
A0125P	Ad-hoc Relief Allowance 2025					1,182,000	1,418,000
A0125Q	Disparity Reduction Allowance 2025					1,828,000	2,007,000
A01264	Technical Allowance				1,784,000	628,000	1,237,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,625,000**	**1,625,000**	**1,625,000**
A032	**TOTAL COMMUNICATION**			**79,000**	**79,000**	**79,000**
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			72,000	72,000	72,000
A033	**TOTAL UTILITIES**			**5,000**	**5,000**	**5,000**
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,334,000**	**1,334,000**	**1,334,000**
A03805	**Travelling Allowance**			**648,000**	**648,000**	**648,000**
002	Gazetted			432,000		432,000
003	Non-Gazetted			216,000		216,000
A03807	POL			686,000	686,000	686,000
A039	**TOTAL GENERAL**			**207,000**	**207,000**	**207,000**
A03901	Stationery			103,000	103,000	103,000
A03902	Printing & Publication			13,000	13,000	13,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			89,000	89,000	89,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**624,000**	**624,000**	**624,000**
A13001	Transport			624,000	624,000	624,000
	GRAND TOTAL			**32,703,000**	**31,531,000**	**35,252,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MZ0116	**CHIEF ENGINEER PUBLIC HEALTH**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				25,242,000	22,429,000	29,444,000
A011	**TOTAL PAY**		19	19	12,236,000	9,694,000	12,236,000
A01101	**PAY OF OFFICERS**		6	6	6,210,000	4,500,000	6,210,000
C036	Chief Engineer	BPS-20	1	1	1,951,000		1,951,000
C030	Chief Draftsman	BPS-17	1	1	1,095,000		1,095,000
S062	Senior Scale Stenographer	BPS-16	1	1	540,000		540,000
H004	Head Clerk	BPS-16	2	2	1,650,000		1,650,000
B029	Budget & Accounts Officer	BPS-16	1	1	974,000		974,000
A01151	**PAY OF OTHER STAFF**		13	13	6,026,000	5,194,000	6,026,000
H010	Head Draftsman	BPS-15	1	1	869,000		869,000
S042	Senior Clerk	BPS-14	3	3	1,928,000		1,928,000
S102	Stenographer	BPS-14	1	1	657,000		657,000
D124	Draftsman	BPS-14	1	1	448,000		448,000
J016	Junior Clerk	BPS-11	2	2	652,000		652,000
D128	Driver	BPS-05	0	2			701,000
D128	Driver	BPS-04	2	0	701,000		
N004	Naib Qasid	BPS-01	3	3	771,000		771,000
A012	**TOTAL ALLOWANCES**				13,006,000	12,735,000	17,208,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,094,000	11,823,000	16,320,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				761,000	647,000	761,000
A01203	Conveyance Allowance				683,000	603,000	683,000
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	12,000	12,000
A01217	Medical Allowance				388,000	345,000	388,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A0124C	Disparity Reduction Allowance				814,000	757,000	814,000
A0124N	Disparity Reduction Allowance 2022- 15%				489,000	461,000	489,000
A0124R	Ad-hoc Relief Allowance 2022				1,037,000	827,000	1,037,000
A0124X	Ad-hoc Relief Allowance 2023				3,663,000	2,989,000	3,663,000
A0125E	Ad-hoc Relief Allowance 2024				2,890,000	2,275,000	2,890,000
A0125P	Ad-hoc Relief Allowance 2025					912,000	1,224,000
A0125Q	Disparity Reduction Allowance 2025					1,566,000	2,890,000
A01224	Entertainment Allowance				6,000	0	6,000
A01228	Orderly Allowance				210,000	0	300,000
A01264	Technical Allowance				1,066,000	351,000	1,066,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
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**			**2,253,000**	**2,253,000**	**2,253,000**
A032	**TOTAL COMMUNICATION**			**140,000**	**140,000**	**140,000**
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			90,000	90,000	90,000
A033	**TOTAL UTILITIES**			**10,000**	**10,000**	**10,000**
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**5,000**
A03402	Rent for Office Buildings			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**1,430,000**	**1,430,000**	**1,430,000**
A03805	**Travelling Allowance**			**650,000**	**650,000**	**650,000**
002	Gazetted			500,000		500,000
003	Non-Gazetted			150,000		150,000
A03807	POL			780,000	780,000	780,000
A039	**TOTAL GENERAL**			**668,000**	**668,000**	**668,000**
A03901	Stationery			360,000	360,000	360,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			8,000	8,000	8,000
A03970	Others			200,000	200,000	200,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**50,000**	**50,000**	**50,000**
A06301	Entertainment Charges			50,000	50,000	50,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**520,000**	**520,000**	**520,000**
A13001	Transport			520,000	520,000	520,000
	GRAND TOTAL			**28,065,000**	**25,252,000**	**32,267,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0028	**BUILDING CIRCLE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**19,927,000**	**22,771,000**	**23,251,000**
A011	**TOTAL PAY**		**20**	**20**	**9,921,000**	**10,081,000**	**9,921,000**
A01101	**PAY OF OFFICERS**		**4**	**4**	**4,157,000**	**4,358,000**	**4,157,000**
S136	Superintending Engineer	BPS-19	1	1	1,559,000		1,559,000
S129	Superintendent	BPS-17	1	1	1,160,000		1,160,000
S062	Senior Scale Stenographer	BPS-16	1	1	529,000		529,000
C062	Circle Head Draftsman	BPS-16	1	1	909,000		909,000
A01151	**PAY OF OTHER STAFF**		**16**	**16**	**5,764,000**	**5,723,000**	**5,764,000**
S042	Senior Clerk	BPS-14	2	2	1,275,000		1,275,000
S102	Stenographer	BPS-14	1	1	314,000		314,000
D124	Draftsman	BPS-14	2	2	795,000		795,000
J016	Junior Clerk	BPS-11	3	3	928,000		928,000
T024	Tracer	BPS-05	1	1	412,000		412,000
D128	Driver	BPS-05	0	1			535,000
D128	Driver	BPS-04	1	0	535,000		
F010	Ferro Printer	BPS-01	1	1	272,000		272,000
N004	Naib Qasid	BPS-01	4	4	1,044,000		1,044,000
C061	Chowkidar	BPS-01	1	1	189,000		189,000
A012	**TOTAL ALLOWANCES**				**10,006,000**	**12,690,000**	**13,330,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,006,000**	**12,690,000**	**13,330,000**
A01202	House Rent Allowance				786,000	779,000	786,000
A01203	Conveyance Allowance				689,000	615,000	689,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				10,000	6,000	6,000
A01217	Medical Allowance				383,000	385,000	383,000
A0124C	Disparity Reduction Allowance				772,000	779,000	772,000
A0124N	Disparity Reduction Allowance 2022- 15%				463,000	467,000	463,000
A0124R	Ad-hoc Relief Allowance 2022				887,000	872,000	887,000
A0124X	Ad-hoc Relief Allowance 2023				2,980,000	3,021,000	2,980,000
A0125E	Ad-hoc Relief Allowance 2024				2,336,000	2,359,000	2,336,000
A0125P	Ad-hoc Relief Allowance 2025					1,001,000	992,000
A0125Q	Disparity Reduction Allowance 2025					1,456,000	2,336,000
A01264	Technical Allowance				690,000	946,000	690,000
A01224	Entertainment Allowance				6,000	0	6,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,570,000**	**1,570,000**	**1,570,000**
A032	**TOTAL COMMUNICATION**			**96,000**	**96,000**	**96,000**
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000
A033	**TOTAL UTILITIES**			**457,000**	**457,000**	**457,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			451,000	451,000	451,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**765,000**	**765,000**	**765,000**
A03805	**Travelling Allowance**			**322,000**	**322,000**	**322,000**
002	Gazetted			242,000		242,000
003	Non-Gazetted			80,000		80,000
A03807	POL			443,000	443,000	443,000
A039	**TOTAL GENERAL**			**252,000**	**252,000**	**252,000**
A03901	Stationery			103,000	103,000	103,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			127,000	127,000	127,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**419,000**	**419,000**	**419,000**
A13001	Transport			419,000	419,000	419,000
	GRAND TOTAL			**21,916,000**	**24,760,000**	**25,240,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MJ0580	**WORKS BUILDINGS (SOUTH)**					
A03	**TOTAL OPERATING EXPENSES**			32,000	32,000	32,000
A034	**TOTAL OCCUPANCY COSTS**			32,000	32,000	32,000
A03404	Rent for Other Buildings			32,000	32,000	32,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			3,015,000	51,000	3,015,000
A09101	Land and Buildings - Compensation			50,000	50,000	50,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			660,000	0	660,000
A09702	Unkept Furnishings - Furniture			1,291,000	1,000	1,291,000
A09899	Others - Plants and Machinery			1,014,000	0	1,014,000
A12	**TOTAL CIVIL WORKS**			2,850,000	0	2,850,000
A12401	Office Buildings - Major Minor			2,250,000	0	2,250,000
A12405	Electrification Plumbing and Other Infrastructure			600,000	0	600,000
A13	**TOTAL REPAIR & MAINTENANCE**			9,406,000	800,000	9,334,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			270,000	0	270,000
A13199	Repair & Maintenance of Others - Machinery			270,000	0	270,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			9,136,000	800,000	9,064,000
A13303	Other Buildings - S.R			4,500,000	800,000	4,500,000
A13306	Salary of Maintenance Staff - A.R	(06)	(06)	2,736,000	0	2,664,000
A13370	Others - Repair and Maintenance of Building & Structures			1,800,000	0	1,800,000
A13801	Maintenance of Parks & Gardens			100,000	0	100,000
	GRAND TOTAL			15,303,000	883,000	15,231,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0029	**BUILDING DIVISION MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				31,700,000	29,640,000	35,954,000
A011	**TOTAL PAY**		33	33	15,697,000	13,082,000	15,831,000
A01101	**PAY OF OFFICERS**		3	3	3,409,000	3,319,000	3,385,000
E031	Executive Engineer	BPS-18	1	1	1,428,000		1,377,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,221,000		1,221,000
H004	Head Clerk	BPS-16	1	1	760,000		787,000
A01151	**PAY OF OTHER STAFF**		30	30	12,288,000	9,763,000	12,446,000
H010	Head Draftsman	BPS-15	1	1	800,000		824,000
S102	Stenographer	BPS-14	1	1	366,000		387,000
S042	Senior Clerk	BPS-14	4	5	2,174,000		2,833,000
D124	Draftsman	BPS-14	1	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	3	1,092,000		1,123,000
C012	Cashier	BPS-09	1	0	658,000		0
T024	Tracer	BPS-05	1	1	376,000		387,000
D128	Driver	BPS-05	0	2			433,000
D128	Driver	BPS-04	2	0	425,000		
F010	Ferro Printer	BPS-01	2	2	485,000		506,000
N004	Naib Qasid	BPS-01	7	7	1,867,000		1,936,000
C061	Chowkidar	BPS-01	6	6	3,421,000		3,386,000
S148	Sweeper	BPS-01	1	1	321,000		328,000
A012	**TOTAL ALLOWANCES**				16,003,000	16,558,000	20,123,000
A012-1	**TOTAL REGULAR ALLOWANCES**				16,003,000	16,558,000	20,123,000
A01202	House Rent Allowance				1,036,000	916,000	1,120,000
A01203	Conveyance Allowance				1,067,000	823,000	1,067,000
A01207	Washing Allowance				20,000	13,000	20,000
A01208	Dress Allowance				20,000	11,000	20,000
A01211	Hill Allowance (Personal Allowance)				14,000	7,000	7,000
A01216	Qualification Allowance				60,000	25,000	60,000
A01217	Medical Allowance				771,000	773,000	943,000
A01264	Technical Allowance				690,000	690,000	690,000
A0124C	Disparity Reduction Allowance				1,380,000	1,082,000	1,366,000
A0124N	Disparity Reduction Allowance 2022- 15%				865,000	642,000	868,000
A0124R	Ad-hoc Relief Allowance 2022				1,332,000	1,133,000	1,269,000
A0124X	Ad-hoc Relief Allowance 2023				4,956,000	4,069,000	4,816,000
A0125E	Ad-hoc Relief Allowance 2024				3,792,000	3,057,000	3,789,000
A0125P	Ad-hoc Relief Allowance 2025					1,282,000	1583000
A0125Q	Disparity Reduction Allowance 2025					2,035,000	2,505,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**953,000**	**953,000**	**953,000**
A032	**TOTAL COMMUNICATION**			**53,000**	**53,000**	**53,000**
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			51,000	51,000	51,000
A033	**TOTAL UTILITIES**			**437,000**	**437,000**	**437,000**
A03301	Gas			176,000	176,000	176,000
A03302	Water			58,000	58,000	58,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**			**302,000**	**302,000**	**302,000**
A03805	**Travelling Allowance**			**132,000**	**132,000**	**132,000**
002	Gazetted			106,000		106,000
003	Non-Gazetted			26,000		26,000
A03807	POL			170,000	170,000	170,000
A039	**TOTAL GENERAL**			**160,000**	**160,000**	**160,000**
A03901	Stationery			68,000	68,000	68,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			74,000	74,000	74,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**4,000**	**1,662,000**	**4,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	301,000	1,000
A09702	Unkept Furnishings - Furniture			1,000	759,000	1,000
A09899	Others - Plants and Machinery			1,000	601,000	1,000
A12	**TOTAL CIVIL WORKS**			**2,000**	**1,452,000**	**2,000**
A12401	Office Buildings - Major Minor			1,000	1,151,000	1,000
A12405	Electrification Plumbing and Other Infrastructure			1,000	301,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**175,000**	**17,555,000**	**175,000**
A13001	Transport			170,000	170,000	170,000
A13199	Repair & Maintenance of Others - Machinery			1,000	131,000	1,000
A13303	Other Buildings - S.R			1,000	1,701,000	1,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			1,000	15,461,000	1,000
A13801	Maintenance of Parks & Gardens			1,000	91,000	1,000
	GRAND TOTAL			**32,834,000**	**51,262,000**	**37,088,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0510	**BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				36,571,000	40,326,000	40,880,000
A011	**TOTAL PAY**		54	54	17,973,000	17,753,000	18,472,000
A01101	**PAY OF OFFICERS**		1	1	688,000	688,000	729,000
S116	Sub Divisional Officer	BPS-17	1	1	688,000		729,000
A01151	**PAY OF OTHER STAFF**		53	53	17,191,000	16,925,000	17,649,000
S042	Senior Clerk	BPS-14	1	1	471,000		491,000
S124	Sub-Engineer	BPS-14	4	4	1,855,000		1,939,000
S137	Supervisor	BPS-11	1	1	264,000		280,000
C009	Caretaker	BPS-11	1	1	437,000		453,000
J016	Junior Clerk	BPS-11	1	1	296,000		312,000
W022	Wireman	BPS-07	1	1	582,000		594,000
M011	Mason	BPS-06	1	1	467,000		477,000
M016	Mechanic/Fitter	BPS-05	1	1	377,000		386,000
E013	Electrician	BPS-05	2	2	822,000		841,000
C010	Carpenter	BPS-05	1	1	395,000		404,000
P036	Plumber	BPS-05	3	3	1,295,000		1,323,000
D128	Driver	BPS-05	0	1			347,000
D128	Driver	BPS-04	1	0	339,000		
M013	Mate	BPS-02	2	2	619,000		637,000
L033	Lineman	BPS-02	1	1	228,000		234,000
C068	Cleaner	BPS-01	1	1	246,000		252,000
N004	Naib Qasid	BPS-01	2	2	710,000		723,000
H029	Helper/Qulee	BPS-01	3	3	661,000		677,000
M005	Mali	BPS-01	1	1	349,000		356,000
Q010	Qulee/Baildar	BPS-01	17	17	4,744,000		4,841,000
C097	Cook/Dishwasher	BPS-01	3	3	993,000		1,014,000
W003	Waiter/Cook	BPS-01	2	2	357,000		367,000
C061	Chowkidar	BPS-01	1	1	176,000		181,000
S148	Sweeper	BPS-01	2	2	508,000		520,000
A01152	Personal Pay				94,000	140,000	94,000
A012	**TOTAL ALLOWANCES**				18,598,000	22,573,000	22,408,000
A012-1	**TOTAL REGULAR ALLOWANCES**				18,598,000	22,573,000	22,408,000
A01202	House Rent Allowance				1,376,000	1,360,000	1,376,000
A01203	Conveyance Allowance				1,319,000	1,274,000	1,319,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				19,000	21,000	21,000
A01217	Medical Allowance				976,000	944,000	976,000
A0124C	Disparity Reduction Allowance				1,742,000	1,680,000	1,742,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,471,000	1,034,000	1,471,000
A0124R	Ad-hoc Relief Allowance 2022				1,578,000	1,545,000	1,578,000
A0124X	Ad-hoc Relief Allowance 2023				5,666,000	5,602,000	5,666,000
A0125E	Ad-hoc Relief Allowance 2024				4,435,000	4,245,000	4,558,000
A0125P	Ad-hoc Relief Allowance 2025					1,713,000	1,847,000
A0125Q	Disparity Reduction Allowance 2025					3,143,000	1,838,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**3,168,000**	**3,168,000**	**3,168,000**
A032	**TOTAL COMMUNICATION**		**26,000**	**26,000**	**26,000**
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Calls		25,000	25,000	25,000
A033	**TOTAL UTILITIES**		**2,876,000**	**2,876,000**	**2,876,000**
A03301	Gas		50,000	50,000	50,000
A03302	Water		25,000	25,000	25,000
A03303	Electricity		2,800,000	2,800,000	2,800,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**175,000**	**175,000**	**175,000**
A03805	**Travelling Allowance**		**100,000**	**100,000**	**100,000**
002	Gazetted		50,000		50,000
003	Non-Gazetted		50,000		50,000
A03807	POL		75,000	75,000	75,000
A039	**TOTAL GENERAL**		**90,000**	**90,000**	**90,000**
A03901	Stationery		35,000	35,000	35,000
A03902	Printing & Publication		1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	50,000	50,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,014,000**	**2,014,000**	**2,014,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		493,000	493,000	493,000
A09702	Unkept Furnishings - Furniture		856,000	856,000	856,000
A09899	Others - Plants and Machinery		664,000	664,000	664,000
A12	**TOTAL CIVIL WORKS**		**1,792,000**	**1,792,000**	**1,792,000**
A12401	Office Buildings - Major Minor		1,362,000	1,362,000	1,362,000
A12405	Electrification Plumbing and Other Infrastructure		430,000	430,000	430,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**4,060,000**	**5,884,000**	**4,060,000**
A13001	Transport		50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery		184,000	184,000	184,000
A13303	Other Buildings - S.R		2,725,000	2,725,000	2,725,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,825,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,090,000	1,090,000	1,090,000
A13801	Maintenance of Parks & Gardens		10,000	10,000	10,000
	GRAND TOTAL		**47,605,000**	**53,184,000**	**51,914,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0511	**BUILDINGS SUB-DIVISION O/S DADYAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,196,000	7,871,000	8,125,000
A011	**TOTAL PAY**		9	9	3,527,000	3,571,000	3,671,000
A01101	**PAY OF OFFICERS**		1	1	811,000	811,000	852,000
S116	Sub Divisional Officer	BPS-17	1	1	811,000		852,000
A01151	**PAY OF OTHER STAFF**		8	8	2,716,000	2,760,000	2,819,000
S042	Senior Clerk	BPS-14	1	1	450,000		470,000
S124	Sub-Engineer	BPS-14	2	2	962,000		1,004,000
J016	Junior Clerk	BPS-11	1	1	264,000		280,000
D128	Driver	BPS-05	0	1			252,000
D128	Driver	BPS-04	1	0	244,000		
N004	Naib Qasid	BPS-01	2	2	533,000		544,000
C061	Chowkidar	BPS-01	1	1	263,000		269,000
A012	**TOTAL ALLOWANCES**				3,669,000	4,300,000	4,454,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,669,000	4,300,000	4,454,000
A01202	House Rent Allowance				282,000	282,000	282,000
A01203	Conveyance Allowance				283,000	268,000	283,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				162,000	162,000	162,000
A0124C	Disparity Reduction Allowance				379,000	349,000	379,000
A0124N	Disparity Reduction Allowance 2022- 15%				227,000	209,000	227,000
A0124R	Ad-hoc Relief Allowance 2022				298,000	298,000	298,000
A0124X	Ad-hoc Relief Allowance 2023				1,050,000	984,000	984,000
A0125E	Ad-hoc Relief Allowance 2024				984,000	841,000	875,000
A0125P	Ad-hoc Relief Allowance 2025					353,000	367,000
A0125Q	Disparity Reduction Allowance 2025					550,000	593,000
A03	**TOTAL OPERATING EXPENSES**				2,333,000	2,333,000	2,333,000
A032	**TOTAL COMMUNICATION**				26,000	26,000	26,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				25,000	25,000	25,000
A033	**TOTAL UTILITIES**				2,076,000	2,076,000	2,076,000
A03301	Gas				50,000	50,000	50,000
A03302	Water				25,000	25,000	25,000
A03303	Electricity				2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				140,000	140,000	140,000
A03805	**Travelling Allowance**				65,000	65,000	65,000
002	Gazetted				50,000		50,000
003	Non-Gazetted				15,000		15,000
A03807	POL				75,000	75,000	75,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**90,000**	**90,000**	**90,000**
A03901	Stationery			35,000	35,000	35,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			50,000	50,000	50,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**1,101,000**	**1,101,000**	**1,101,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702	Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899	Others - Plants and Machinery			400,000	400,000	400,000
A12	**TOTAL CIVIL WORKS**			**1,200,000**	**1,200,000**	**1,200,000**
A12401	Office Buildings - Major Minor			1,000,000	1,000,000	1,000,000
A12405	Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,961,000**	**2,961,000**	**2,961,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303	Other Buildings - S.R			2,000,000	2,000,000	2,000,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			800,000	800,000	800,000
A13801	Maintenance of Parks & Gardens			10,000	10,000	10,000
	GRAND TOTAL			**14,791,000**	**15,466,000**	**15,720,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
BB0019	**BUILDING DIVISION BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				14,454,000	15,847,000	15,948,000
A011	**TOTAL PAY**		13	13	7,382,000	7,433,000	7,377,000
A01101	**PAY OF OFFICERS**		3	3	3,033,000	3,475,000	3,037,000
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	999,000		1,003,000
A01151	**PAY OF OTHER STAFF**		10	10	4,349,000	3,958,000	4,340,000
H010	Head Draftsman	BPS-15	1	1	800,000		658,000
S042	Senior Clerk	BPS-14	3	3	1,599,000		1,641,000
D124	Draftsman	BPS-14	1	1	450,000		471,000
J016	Junior Clerk	BPS-11	1	1	374,000		390,000
D128	Driver	BPS-05	0	1			395,000
D128	Driver	BPS-04	1	0	386,000		
N004	Naib Qasid	BPS-01	1	1	316,000		342,000
W001	Waiter	BPS-01	1	1	191,000		197,000
C061	Chowkidar	BPS-01	1	1	233,000		246,000
A012	**TOTAL ALLOWANCES**				7,072,000	8,414,000	8,571,000
A012-1	**TOTAL REGULAR ALLOWANCES**				7,072,000	8,414,000	8,571,000
A01202	House Rent Allowance				339,000	308,000	339,000
A01203	Conveyance Allowance				413,000	419,000	413,000
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	5,000	5,000
A01217	Medical Allowance				260,000	304,000	260,000
A01264	Technical Allowance				692,000	690,000	690,000
A0124C	Disparity Reduction Allowance				531,000	418,000	532,000
A0124N	Disparity Reduction Allowance 2022- 15%				313,000	251,000	298,000
A0124R	Ad-hoc Relief Allowance 2022				635,000	737,000	588,000
A0124X	Ad-hoc Relief Allowance 2023				2,180,000	2,315,000	2,019,000
A0125E	Ad-hoc Relief Allowance 2024				1,694,000	1,511,000	1,692,000
A0125P	Ad-hoc Relief Allowance 2025					628,000	738,000
A0125Q	Disparity Reduction Allowance 2025					820,000	989,000
A03	**TOTAL OPERATING EXPENSES**				842,000	842,000	842,000
A032	**TOTAL COMMUNICATION**				71,000	71,000	71,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				70,000	70,000	70,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**222,000**	**222,000**	**222,000**
A03302	Water		20,000	20,000	20,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**334,000**	**334,000**	**334,000**
A03805	**Travelling Allowance**		**134,000**	**134,000**	**134,000**
002	Gazetted		106,000		106,000
003	Non-Gazetted		28,000		28,000
A03807	POL		200,000	200,000	200,000
A039	**TOTAL GENERAL**		**214,000**	**214,000**	**214,000**
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		9,000	9,000	9,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	9,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		93,000	93,000	93,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**4,000**	**394,000**	**4,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	151,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	133,000	1,000
A09899	Others - Plants and Machinery		1,000	109,000	1,000
A12	**TOTAL CIVIL WORKS**		**2,000**	**502,000**	**2,000**
A12401	Office Buildings - Major Minor		1,000	401,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	101,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**185,000**	**1,245,000**	**185,000**
A13001	Transport		180,000	180,000	180,000
A13199	Repair & Maintenance of Others - Machinery		1,000	31,000	1,000
A13303	Other Buildings - S.R		1,000	701,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	331,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	1,000	1,000
	GRAND TOTAL		**15,487,000**	**18,830,000**	**16,981,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0465	**BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,742,000	7,672,000	10,179,000
A011	**TOTAL PAY**		9	9	4,309,000	3,413,000	4,511,000
A01101	**PAY OF OFFICERS**		1	1	1,326,000	877,000	1,377,000
S116	Sub Divisional Officer	BPS-17	1	1	1,326,000		1,377,000
A01151	**PAY OF OTHER STAFF**		8	8	2,983,000	2,536,000	3,134,000
S042	Senior Clerk	BPS-14	1	1	450,000		470,000
S124	Sub-Engineer	BPS-14	3	3	1,516,000		1,578,000
O006	Operator	BPS-05	1	1	376,000		376,000
D128	Driver	BPS-05	0	1			198,000
D128	Driver	BPS-04	1	0	171,000		
N004	Naib Qasid	BPS-01	1	1	171,000		198,000
C061	Chowkidar	BPS-01	1	1	299,000		314,000
A012	**TOTAL ALLOWANCES**				4,433,000	4,259,000	5,668,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,433,000	4,259,000	5,668,000
A01202	House Rent Allowance				222,000	186,000	285,000
A01203	Conveyance Allowance				226,000	180,000	263,000
A01207	Washing Allowance				2,000	2,000	0
A01208	Dress Allowance				2,000	2,000	0
A01217	Medical Allowance				171,000	131,000	0
A0124C	Disparity Reduction Allowance				292,000	239,000	269,000
A0124N	Disparity Reduction Allowance 2022- 15%				175,000	143,000	162,000
A0124R	Ad-hoc Relief Allowance 2022				397,000	297,000	442,000
A0124X	Ad-hoc Relief Allowance 2023				1,369,000	1,032,000	1,469,000
A0125E	Ad-hoc Relief Allowance 2024				1,030,000	806,000	1,122,000
A0125P	Ad-hoc Relief Allowance 2025					340,000	451,000
A0125Q	Disparity Reduction Allowance 2025					441,000	515,000
A01264	Technical Allowance				547,000	460,000	690,000
A03	**TOTAL OPERATING EXPENSES**				680,000	680,000	680,000
A032	**TOTAL COMMUNICATION**				10,000	10,000	10,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				9,000	9,000	9,000
A033	**TOTAL UTILITIES**				505,000	505,000	505,000
A03302	Water				4,000	4,000	4,000
A03303	Electricity				500,000	500,000	500,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**105,000**	**105,000**	**105,000**
A03805	**Travelling Allowance**			**55,000**	**55,000**	**55,000**
002	Gazetted			40,000		40,000
003	Non-Gazetted			15,000		15,000
A03807	POL			50,000	50,000	50,000
A039	**TOTAL GENERAL**			**59,000**	**59,000**	**59,000**
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			35,000	35,000	35,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**593,000**	**593,000**	**593,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			108,000	108,000	108,000
A09702	Unkept Furnishings - Furniture			271,000	271,000	271,000
A09899	Others - Plants and Machinery			213,000	213,000	213,000
A12	**TOTAL CIVIL WORKS**			**598,000**	**598,000**	**598,000**
A12401	Office Buildings - Major Minor			472,000	472,000	472,000
A12405	Electrification Plumbing and Other Infrastructure			126,000	126,000	126,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,426,000**	**1,426,000**	**1,426,000**
A13001	Transport			35,000	35,000	35,000
A13199	Repair & Maintenance of Others - Machinery			57,000	57,000	57,000
A13303	Other Buildings - S.R			945,000	945,000	945,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			378,000	378,000	378,000
A13801	Maintenance of Parks & Gardens			10,000	10,000	10,000
	GRAND TOTAL			**12,039,000**	**10,969,000**	**13,476,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0466	**BUILDINGS SUB-DIVISION SAMAHNI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,375,000	9,462,000	10,156,000
A011	**TOTAL PAY**		11	11	4,323,000	4,396,000	4,690,000
A01101	**PAY OF OFFICERS**		1	1	770,000	770,000	811,000
S116	Sub Divisional Officer	BPS-17	1	1	770,000		811,000
A01151	**PAY OF OTHER STAFF**		10	10	3,553,000	3,626,000	3,879,000
S124	Sub-Engineer	BPS-14	3	3	1,411,000		1,474,000
J016	Junior Clerk	BPS-11	1	1	406,000		422,000
D128	Driver	BPS-05	0	1			437,000
D128	Driver	BPS-04	1	0	407,000		
W001	Waiter	BPS-01	1	1	181,000		356,000
S148	Sweeper	BPS-01	1	1	299,000		307,000
C061	Chowkidar	BPS-01	3	3	849,000		883,000
A012	**TOTAL ALLOWANCES**				4,052,000	5,066,000	5,466,000
A012-1	**TOTAL REGULAR ALLOWANCES**				4,052,000	5,066,000	5,466,000
A01202	House Rent Allowance				269,000	185,000	290,000
A01203	Conveyance Allowance				276,000	256,000	290,000
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				202,000	202,000	202,000
A0124C	Disparity Reduction Allowance				461,000	347,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%				276,000	208,000	290,000
A0124R	Ad-hoc Relief Allowance 2022				372,000	383,000	382,000
A0124X	Ad-hoc Relief Allowance 2023				1,201,000	1,351,000	1,344,000
A0125E	Ad-hoc Relief Allowance 2024				983,000	1,051,000	1,089,000
A0125P	Ad-hoc Relief Allowance 2025					437,000	469,000
A0125Q	Disparity Reduction Allowance 2025					636,000	604,000
A03	**TOTAL OPERATING EXPENSES**				304,000	304,000	304,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				154,000	154,000	154,000
A03302	Water				3,000	3,000	3,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				80,000	80,000	80,000
A03805	**Travelling Allowance**				45,000	45,000	45,000
002	Gazetted				30,000		30,000
003	Non-Gazetted				15,000		15,000
A03807	POL				35,000	35,000	35,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**63,000**	**63,000**	**63,000**
A03901	Stationery			25,000	25,000	25,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			35,000	35,000	35,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**424,000**	**424,000**	**424,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702	Unkept Furnishings - Furniture			181,000	181,000	181,000
A09899	Others - Plants and Machinery			142,000	142,000	142,000
A12	**TOTAL CIVIL WORKS**			**399,000**	**399,000**	**399,000**
A12401	Office Buildings - Major Minor			315,000	315,000	315,000
A12405	Electrification Plumbing and Other Infrastructure			84,000	84,000	84,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**961,000**	**1,873,000**	**961,000**
A13001	Transport			30,000	30,000	30,000
A13199	Repair & Maintenance of Others - Machinery			38,000	38,000	38,000
A13303	Other Buildings - S.R			630,000	630,000	630,000
A13306	Salary of Maintenance Staff - A.R			1,000	913,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			252,000	252,000	252,000
A13801	Maintenance of Parks & Gardens			10,000	10,000	10,000
	GRAND TOTAL			**10,463,000**	**12,462,000**	**12,244,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0467	**BUILDINGS SUB-DIVISION BARNALA BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				7,354,000	7,298,000	7,276,000
A011	**TOTAL PAY**		8	8	3,659,000	3,478,000	3,391,000
A01101	**PAY OF OFFICERS**		1	1	770,000	0	647,000
S116	Sub Divisional Officer	BPS-17	1	1	770,000		647,000
A01151	**PAY OF OTHER STAFF**		7	7	2,889,000	3,478,000	2,744,000
S042	Senior Clerk	BPS-14	1	1	550,000		408,000
S124	Sub-Engineer	BPS-14	3	3	1,490,000		1,516,000
D128	Driver	BPS-05	0	1			395,000
D128	Driver	BPS-04	1	0	412,000		
N004	Naib Qasid	BPS-01	1	1	235,000		228,000
C061	Chowkidar	BPS-01	1	1	202,000		197,000
A012	**TOTAL ALLOWANCES**				3,695,000	3,820,000	3,885,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,695,000	3,820,000	3,885,000
A01202	House Rent Allowance				202,000	173,000	183,000
A01203	Conveyance Allowance				290,000	245,000	263,000
A01207	Washing Allowance				4,000	0	0
A01208	Dress Allowance				4,000	0	0
A01217	Medical Allowance				180,000	173,000	156,000
A0124C	Disparity Reduction Allowance				290,000	307,000	263,000
A0124N	Disparity Reduction Allowance 2022- 15%				191,000	174,000	161,000
A0124R	Ad-hoc Relief Allowance 2022				349,000	257,000	290,000
A0124X	Ad-hoc Relief Allowance 2023				1,085,000	931,000	962,000
A0125E	Ad-hoc Relief Allowance 2024				1,100,000	748,000	815,000
A0125P	Ad-hoc Relief Allowance 2025					298,000	339,000
A0125Q	Disparity Reduction Allowance 2025					514,000	453,000
A03	**TOTAL OPERATING EXPENSES**				305,000	305,000	305,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				5,000	5,000	5,000
A033	**TOTAL UTILITIES**				154,000	154,000	154,000
A03302	Water				3,000	3,000	3,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				80,000	80,000	80,000
A03805	**Travelling Allowance**				45,000	45,000	45,000
002	Gazetted				30,000		30,000
003	Non-Gazetted				15,000		15,000
A03807	POL				35,000	35,000	35,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**64,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**369,000**	**369,000**	**369,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702	Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899	Others - Plants and Machinery			118,000	118,000	118,000
A12	**TOTAL CIVIL WORKS**			**333,000**	**333,000**	**333,000**
A12401	Office Buildings - Major Minor			263,000	263,000	263,000
A12405	Electrification Plumbing and Other Infrastructure			70,000	70,000	70,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**803,000**	**803,000**	**803,000**
A13001	Transport			25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery			32,000	32,000	32,000
A13303	Other Buildings - S.R			525,000	525,000	525,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			210,000	210,000	210,000
A13801	Maintenance of Parks & Gardens			10,000	10,000	10,000
	GRAND TOTAL			**9,164,000**	**9,108,000**	**9,086,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
KJ0033	**BUILDING DIVISION KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,309,000**	**21,673,000**	**27,021,000**
A011	**TOTAL PAY**		**25**	**25**	**12,465,000**	**9,875,000**	**11,392,000**
A01101	**PAY OF OFFICERS**		**3**	**3**	**3,531,000**	**2,552,000**	**3,226,000**
E031	Executive Engineer	BPS-18	1	1	1,679,000		1,731,000
D118	Divisional Accounts Officer	BPS-17	1	1	977,000		602,000
H004	Head Clerk	BPS-16	1	1	875,000		893,000
A01151	**PAY OF OTHER STAFF**		**22**	**22**	**8,911,000**	**7,291,000**	**8,143,000**
H010	Head Draftsman	BPS-15	1	1	632,000		655,000
S102	Stenographer	BPS-14	1	1	323,000		343,000
S042	Senior Clerk	BPS-14	4	4	2,304,000		2,288,000
D124	Draftsman	BPS-14	1	1	364,000		385,000
J016	Junior Clerk	BPS-11	4	4	1,650,000		1,197,000
T024	Tracer	BPS-05	1	1	476,000		486,000
D128	Driver	BPS-05	0	1			412,000
D128	Driver	BPS-04	1	0	394,000		
F010	Ferro Printer	BPS-01	1	1	251,000		257,000
C068	Cleaner	BPS-01	1	1	191,000		196,000
N004	Naib Qasid	BPS-01	5	5	1,587,000		1,405,000
W001	Waiter	BPS-01	1	1	342,000		349,000
C061	Chowkidar	BPS-01	1	1	397,000		170,000
A01152	Personal Pay				23,000	32,000	23,000
A012	**TOTAL ALLOWANCES**				**11,844,000**	**11,798,000**	**15,629,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,844,000**	**11,798,000**	**15,629,000**
A01202	House Rent Allowance				836,000	607,000	836,000
A01203	Conveyance Allowance				709,000	539,000	709,000
A01207	Washing Allowance				13,000	9,000	13,000
A01208	Dress Allowance				11,000	7,000	11,000
A01211	Hill Allowance (Personal Allowance)				14,000	10,000	10,000
A01217	Medical Allowance				450,000	367,000	450,000
A01264	Technical Allowance				690,000	690,000	690,000
A0124C	Disparity Reduction Allowance				962,000	677,000	962,000
A0124N	Disparity Reduction Allowance 2022- 15%				518,000	410,000	518,000
A0124R	Ad-hoc Relief Allowance 2022				1,101,000	860,000	1,101,000
A0124X	Ad-hoc Relief Allowance 2023				3,890,000	2,968,000	3,890,000
A0125E	Ad-hoc Relief Allowance 2024				2,650,000	2,302,000	2,650,000
A0125P	Ad-hoc Relief Allowance 2025					957,000	1,139,000
A0125Q	Disparity Reduction Allowance 2025					1,395,000	2,650,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**843,000**	**843,000**	**843,000**
A032	**TOTAL COMMUNICATION**		**51,000**	**51,000**	**51,000**
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		49,000	49,000	49,000
A033	**TOTAL UTILITIES**		**223,000**	**223,000**	**223,000**
A03302	Water		20,000	20,000	20,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**401,000**	**401,000**	**401,000**
A03805	**Travelling Allowance**		**147,000**	**147,000**	**147,000**
002	Gazetted		106,000		106,000
003	Non-Gazetted		41,000		41,000
A03807	POL		254,000	254,000	254,000
A039	**TOTAL GENERAL**		**167,000**	**167,000**	**167,000**
A03901	Stationery		58,000	58,000	58,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		93,000	93,000	93,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**4,000**	**920,000**	**4,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		1,000	211,000	1,000
A09702	Unkept Furnishings - Furniture		1,000	401,000	1,000
A09899	Others - Plants and Machinery		1,000	307,000	1,000
A12	**TOTAL CIVIL WORKS**		**2,000**	**902,000**	**2,000**
A12401	Office Buildings - Major Minor		1,000	701,000	1,000
A12405	Electrification Plumbing and Other Infrastructure		1,000	201,000	1,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**175,000**	**2,205,000**	**175,000**
A13001	Transport		170,000	170,000	170,000
A13199	Repair & Maintenance of Others - Machinery		1,000	111,000	1,000
A13303	Other Buildings - S.R		1,000	1,301,000	1,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,000	611,000	1,000
A13801	Maintenance of Parks & Gardens		1,000	11,000	1,000
	GRAND TOTAL		**25,333,000**	**26,543,000**	**28,045,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0656	**BUILDINGS SUB DIVISION HEADQUARTER KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**13,491,000**	**12,159,000**	**14,240,000**
A011	**TOTAL PAY**		**17**	**17**	**6,365,000**	**5,455,000**	**5,961,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**809,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		809,000
A01151	**PAY OF OTHER STAFF**		**16**	**16**	**5,575,000**	**4,642,000**	**5,152,000**
S042	Senior Clerk	BPS-14	1	1	657,000		678,000
S124	Sub-Engineer	BPS-14	2	2	875,000		896,000
C009	Caretaker	BPS-11	1	1	561,000		263,000
E013	Electrician	BPS-05	1	1	446,000		196,000
C010	Carpenter	BPS-05	1	1	416,000		426,000
P036	Plumber	BPS-05	1	1	196,000		196,000
D128	Driver	BPS-05	0	1			188,000
D128	Driver	BPS-04	1	0	188,000		
Q010	Qulee/Baildar	BPS-01	1	1	383,000		390,000
N004	Naib Qasid	BPS-01	1	1	263,000		275,000
M005	Mali	BPS-01	1	1	176,000		181,000
C097	Cook/Dishwasher	BPS-01	1	1	238,000		257,000
S148	Sweeper	BPS-01	1	1	328,000		342,000
W001	Waiter	BPS-01	1	1	390,000		390,000
C061	Chowkidar	BPS-01	2	2	458,000		474,000
A01152	Personal Pay				23,000	43,000	
A012	**TOTAL ALLOWANCES**				**7,126,000**	**6,704,000**	**8,279,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,126,000**	**6,704,000**	**8,279,000**
A01202	House Rent Allowance				521,000	270,000	441,000
A01203	Conveyance Allowance				399,000	314,000	399,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				7,000	7,000	7,000
A01217	Medical Allowance				310,000	255,000	310,000
A01264	Technical Allowance				547,000	547,000	547,000
A0124C	Disparity Reduction Allowance				523,000	411,000	524,000
A0124N	Disparity Reduction Allowance 2022- 15%				314,000	247,000	310,000
A0124R	Ad-hoc Relief Allowance 2022				594,000	477,000	571,000
A0124X	Ad-hoc Relief Allowance 2023				2,434,000	1,619,000	2,178,000
A0125E	Ad-hoc Relief Allowance 2024				1,469,000	1,246,000	1,369,000
A0125P	Ad-hoc Relief Allowance 2025					512,000	596,000
A0125Q	Disparity Reduction Allowance 2025					790,000	1,019,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**2,269,000**	**2,269,000**	**2,269,000**
A032	**TOTAL COMMUNICATION**		**21,000**	**21,000**	**21,000**
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Calls		20,000	20,000	20,000
A033	**TOTAL UTILITIES**		**2,002,000**	**2,002,000**	**2,002,000**
A03302	Water		15,000	15,000	15,000
A03303	Electricity		1,986,000	1,986,000	1,986,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**		**1,000**	**1,000**	**1,000**
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**		**130,000**	**130,000**	**130,000**
A03805	**Travelling Allowance**		**80,000**	**80,000**	**80,000**
002	Gazetted		50,000		50,000
003	Non-Gazetted		30,000		30,000
A03807	POL		50,000	50,000	50,000
A039	**TOTAL GENERAL**		**115,000**	**115,000**	**115,000**
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		60,000	60,000	60,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,522,000**	**1,522,000**	**1,522,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		339,000	339,000	339,000
A09702	Unkept Furnishings - Furniture		654,000	654,000	654,000
A09899	Others - Plants and Machinery		528,000	528,000	528,000
A12	**TOTAL CIVIL WORKS**		**1,328,000**	**1,328,000**	**1,328,000**
A12401	Office Buildings - Major Minor		1,038,000	1,038,000	1,038,000
A12405	Electrification Plumbing and Other Infrastructure		290,000	290,000	290,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**3,326,000**	**3,326,000**	**3,326,000**
A13001	Transport		50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery		120,000	120,000	120,000
A13303	Other Buildings - S.R		2,075,000	2,075,000	2,075,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures		1,070,000	1,070,000	1,070,000
A13801	Maintenance of Parks & Gardens		10,000	10,000	10,000
	GRAND TOTAL		**21,936,000**	**20,604,000**	**22,685,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0657	**BUILDINGS SUB DIVISION O/S NAKYAL KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				8,095,000	9,259,000	7,982,000
A011	**TOTAL PAY**		8	8	4,369,000	5,152,000	3,748,000
A01101	**PAY OF OFFICERS**		1	1	1,423,000	675,000	807,000
S116	Sub Divisional Officer	BPS-17	1	1	1,423,000		807,000
A01151	**PAY OF OTHER STAFF**		7	7	2,946,000	4,477,000	2,941,000
S042	Senior Clerk	BPS-14	1	1	522,000		420,000
S124	Sub-Engineer	BPS-14	3	3	1,678,000		1,761,000
D128	Driver	BPS-05	0	1			394,000
D128	Driver	BPS-04	1	0	385,000		
C097	Cook/Dishwasher	BPS-01	1	1	170,000		170,000
C061	Chowkidar	BPS-01	1	1	191,000		196,000
A012	**TOTAL ALLOWANCES**				3,726,000	4,107,000	4,234,000
A012-1	**TOTAL REGULAR ALLOWANCES**				3,726,000	4,107,000	4,234,000
A01202	House Rent Allowance				298,000	223,000	252,000
A01203	Conveyance Allowance				203,000	242,000	203,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217	Medical Allowance				155,000	136,000	148,000
A0124C	Disparity Reduction Allowance				359,000	324,000	261,000
A0124N	Disparity Reduction Allowance 2022- 15%				215,000	194,000	153,000
A0124R	Ad-hoc Relief Allowance 2022				404,000	308,000	323,000
A0124X	Ad-hoc Relief Allowance 2023				1,108,000	1,052,000	1,117,000
A0125E	Ad-hoc Relief Allowance 2024				978,000	838,000	865,000
A0125P	Ad-hoc Relief Allowance 2025					304,000	375,000
A0125Q	Disparity Reduction Allowance 2025					481,000	531,000
A03	**TOTAL OPERATING EXPENSES**				1,045,000	1,045,000	1,045,000
A032	**TOTAL COMMUNICATION**				21,000	21,000	21,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				20,000	20,000	20,000
A033	**TOTAL UTILITIES**				828,000	828,000	828,000
A03302	Water				13,000	13,000	13,000
A03303	Electricity				814,000	814,000	814,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**				1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000	1,000	1,000
A038	**TOTAL TRANSPORTATION**				120,000	120,000	120,000
A03805	**Travelling Allowance**				70,000	70,000	70,000
002	Gazetted				50,000		50,000
003	Non-Gazetted				20,000		20,000
A03807	POL				50,000	50,000	50,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**75,000**	**75,000**	**75,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			40,000	40,000	40,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**901,000**	**901,000**	**901,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702	Unkept Furnishings - Furniture			400,000	400,000	400,000
A09899	Others - Plants and Machinery			300,000	300,000	300,000
A12	**TOTAL CIVIL WORKS**			**1,000,000**	**1,000,000**	**1,000,000**
A12401	Office Buildings - Major Minor			800,000	800,000	800,000
A12405	Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**2,161,000**	**2,161,000**	**2,161,000**
A13001	Transport			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303	Other Buildings - S.R			1,600,000	1,600,000	1,600,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370	Others - Repair and Maintenance of Building & Structures			400,000	400,000	400,000
A13801	Maintenance of Parks & Gardens			10,000	10,000	10,000
	GRAND TOTAL			**13,202,000**	**14,366,000**	**13,089,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0435	**REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**36,090,000**	**34,859,000**	**44,562,000**
A011	**TOTAL PAY**		**50**	**50**	**17,678,000**	**15,114,000**	**18,995,000**
A01101	**PAY OF OFFICERS**		**5**	**5**	**4,778,000**	**3,895,000**	**5,660,000**
D073	Director	BPS-19	1	1	1,140,000		1,629,000
D030	Deputy Director (Commercial)	BPS-18	1	1	1,019,000		1,070,000
S129	Superintendent	BPS-17	1	1	592,000		934,000
R019	Revenue Officer	BPS-17	2	2	2,027,000		2,027,000
A01151	**PAY OF OTHER STAFF**		**45**	**45**	**12,900,000**	**11,219,000**	**13,335,000**
R018	Revenue Assistant	BPS-14	1	1	303,000		303,000
S102	Stenographer	BPS-14	3	3	1,224,000		1,244,000
J016	Junior Clerk	BPS-11	1	1	374,000		453,000
B010	Bill Distributor	BPS-05	21	21	5,338,000		5,518,000
B009	Bill Clerk	BPS-05	4	4	1,400,000		1,427,000
B011	Bill/Ledger Clerk	BPS-05	7	7	2,067,000		2,133,000
M032	Meter Reader	BPS-04	4	4	1,211,000		1,258,000
D128	Driver	BPS-05	0	1			268,000
D128	Driver	BPS-04	1	0	269,000		
N004	Naib Qasid	BPS-01	2	2	468,000		479,000
C061	Chowkidar	BPS-01	1	1	246,000		252,000
A012	**TOTAL ALLOWANCES**				**18,412,000**	**19,745,000**	**25,567,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,412,000**	**19,745,000**	**25,567,000**
A01202	House Rent Allowance				1,542,000	1,151,000	1,581,000
A01203	Conveyance Allowance				1,238,000	1,014,000	1,238,000
A01207	Washing Allowance				2,000	0	0
A01208	Dress Allowance				2,000	0	0
A01211	Hill Allowance (Personal Allowance)				10,000	7,000	7,000
A01217	Medical Allowance				946,000	769,000	933,000
A0124C	Disparity Reduction Allowance				1,590,000	1,191,000	1,595,000
A0124N	Disparity Reduction Allowance 2022- 15%				954,000	715,000	957,000
A0124R	Ad-hoc Relief Allowance 2022				1,574,000	1,363,000	1,667,000
A0124X	Ad-hoc Relief Allowance 2023				5,073,000	4,740,000	5,607,000
A0125E	Ad-hoc Relief Allowance 2024				4,180,000	3,404,000	4,267,000
A0125P	Ad-hoc Relief Allowance 2025					1,471,000	1,900,000
A0125Q	Disparity Reduction Allowance 2025					2,108,000	2,356,000
A01224	Entertainment Allowance				7,000	0	7,000
A01264	Technical Allowance				1,294,000	1,812,000	3,452,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**2,351,000**	**2,351,000**	**2,351,000**
A032	**TOTAL COMMUNICATION**			**72,000**	**72,000**	**72,000**
A03201	Postage & Telegraph			12,000	12,000	12,000
A03202	Telephone & Trunk Call			60,000	60,000	60,000
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
A038	**TOTAL TRANSPORTATION**			**1,132,000**	**1,132,000**	**1,132,000**
A03805	**Travelling Allowance**			**446,000**	**446,000**	**446,000**
002	Gazetted			288,000		288,000
003	Non-Gazetted			158,000		158,000
A03807	POL			686,000	686,000	686,000
A039	**TOTAL GENERAL**			**942,000**	**942,000**	**942,000**
A03901	Stationery			130,000	130,000	130,000
A03902	Printing & Publication			720,000	720,000	720,000
A03905	Newspapers, Periodicals and Books			18,000	18,000	18,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**72,000**	**72,000**	**72,000**
001	Others			72,000		72,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**402,000**	**402,000**	**402,000**
A13001	Transport			390,000	390,000	390,000
A13101	Machinery/Equipment			12,000	12,000	12,000
	GRAND TOTAL			**38,843,000**	**37,612,000**	**47,315,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0030	**PUBLIC HEALTH CIRCLE MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				16,374,000	13,327,000	18,314,000
A011	**TOTAL PAY**		14	14	7,774,000	6,289,000	7,903,000
A01101	**PAY OF OFFICERS**		4	4	4,066,000	2,454,000	4,107,000
S136	Superintending Engineer	BPS-19	1	1	1,821,000		1,821,000
S129	Superintendent	BPS-17	1	1	879,000		920,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,022,000		1,022,000
C062	Circle Head Draftsman	BPS-16	1	1	344,000		344,000
A01151	**PAY OF OTHER STAFF**		10	10	3,708,000	3,835,000	3,796,000
S042	Senior Clerk	BPS-14	2	2	1,303,000		1,345,000
S102	Stenographer	BPS-14	1	1	568,000		568,000
J016	Junior Clerk	BPS-11	1	1	322,000		337,000
D124	Draftsman	BPS-14	1	1	276,000		276,000
D128	Driver	BPS-05	0	1			257,000
D128	Driver	BPS-04	1	0	248,000		
N004	Naib Qasid	BPS-01	3	3	801,000		818,000
C061	Chowkidar	BPS-01	1	1	190,000		195,000
A012	**TOTAL ALLOWANCES**				8,600,000	7,038,000	10,411,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,600,000	7,038,000	10,411,000
A01202	House Rent Allowance				573,000	359,000	573,000
A01203	Conveyance Allowance				497,000	307,000	497,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				10,000	2,000	2,000
A01217	Medical Allowance				272,000	214,000	272,000
A01264	Technical Allowance				690,000	778,000	690,000
A0124C	Disparity Reduction Allowance				535,000	381,000	535,000
A0124N	Disparity Reduction Allowance 2022- 15%				321,000	217,000	321,000
A0124R	Ad-hoc Relief Allowance 2022				778,000	557,000	778,000
A0124X	Ad-hoc Relief Allowance 2023				3,442,000	1,730,000	3,442,000
A0125E	Ad-hoc Relief Allowance 2024				1,468,000	1,245,000	1,492,000
A0125P	Ad-hoc Relief Allowance 2025					554,000	790,000
A0125Q	Disparity Reduction Allowance 2025					686,000	1,005,000
A01224	Entertainment Allowance				6,000	0	6,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**			**1,516,000**	**1,516,000**	**1,516,000**
A032	**TOTAL COMMUNICATION**			**94,000**	**94,000**	**94,000**
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000
A033	**TOTAL UTILITIES**			**574,000**	**574,000**	**574,000**
A03303	Electricity			569,000	569,000	569,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	**TOTAL TRANSPORTATION**			**660,000**	**660,000**	**660,000**
A03805	**Travelling Allowance**			**231,000**	**231,000**	**231,000**
002	Gazetted			145,000		145,000
003	Non-Gazetted			86,000		86,000
A03807	POL			429,000	429,000	429,000
A039	**TOTAL GENERAL**			**188,000**	**188,000**	**188,000**
A03901	Stationery			89,000	89,000	89,000
A03902	Printing & Publication			12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			77,000	77,000	77,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**330,000**	**330,000**	**330,000**
A13001	Transport			330,000	330,000	330,000
	GRAND TOTAL			**18,220,000**	**15,173,000**	**20,160,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MJ0579	**WORKS PUBLIC HEALTH (SOUTH)**					
A03	**TOTAL OPERATING EXPENSES**			998,000	0	998,000
A03840	Others - P.O.L for Water Tanker			998,000	0	998,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			3,065,000	65,000	3,065,000
A09101	Land and Buildings - Compensation			65,000	65,000	65,000
A09412	Specific Utility Chemicals - Water Treatment			3,000,000	0	3,000,000
A12	**TOTAL CIVIL WORKS**			1,298,000	0	1,298,000
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			1,298,000	0	1,298,000
A13	**TOTAL REPAIRS & MAINTENANCE**			25,173,000	1,000	24,681,000
A13199	Repair & Maintenance of Others - Machinery			1,377,000	1,000	1,377,000
A13306	Salary of Maintenance Staff - A.R	(41)	(41)	18,696,000	0	18,204,000
A13305	Works - Urban and Rural / Water Supply / Electrification			5,100,000	0	5,100,000
	GRAND TOTAL			30,534,000	66,000	30,042,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0031	**PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				24,012,000	21,911,000	28,805,000
A011	**TOTAL PAY**		23	24	11,662,000	9,083,000	12,596,000
A01101	**PAY OF OFFICERS**		3	4	3,704,000	2,242,000	4,638,000
E031	Executive Engineer	BPS-18	1	1	1,428,000		1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,469,000		1,469,000
A182	Assistant Engineer Mechanical	BPS-17	0	1	0		934,000
H004	Head Clerk	BPS-16	1	1	807,000		807,000
A01151	**PAY OF OTHER STAFF**		20	20	7,958,000	6,841,000	7,958,000
H010	Head Draftsman	BPS-15	1	1	681,000		681,000
S102	Stenographer	BPS-14	2	2	1,129,000		1,129,000
S042	Senior Clerk	BPS-14	3	3	1,933,000		1,933,000
D124	Draftsman	BPS-14	1	1	366,000		366,000
J016	Junior Clerk	BPS-11	4	4	1,278,000		1,278,000
D128	Driver	BPS-05	0	2			784,000
D128	Driver	BPS-04	2	0	784,000		
P029	Pipe Fitter	BPS-05	1	1	332,000		332,000
T030	Tube Well Operator	BPS-05	2	2	183,000		183,000
N004	Naib Qasid	BPS-01	2	2	754,000		754,000
C061	Chowkidar	BPS-01	1	1	176,000		176,000
S148	Sweeper	BPS-01	1	1	342,000		342,000
A012	**TOTAL ALLOWANCES**				12,350,000	12,828,000	16,209,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,982,000	11,460,000	14,877,000
A01202	House Rent Allowance				829,000	697,000	829,000
A01203	Conveyance Allowance				629,000	536,000	629,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)				14,000	7,000	7,000
A01217	Medical Allowance				590,000	347,000	590,000
A01264	Technical Allowance				535,000	690,000	535,000
A0124C	Disparity Reduction Allowance				822,000	691,000	822,000
A0124N	Disparity Reduction Allowance 2022- 15%				494,000	414,000	494,000
A0124R	Ad-hoc Relief Allowance 2022				981,000	790,000	981,000
A0124X	Ad-hoc Relief Allowance 2023				3,436,000	2,886,000	3,436,000
A0125E	Ad-hoc Relief Allowance 2024				2,642,000	2,195,000	2,642,000
A0125P	Ad-hoc Relief Allowance 2025					907,000	1,260,000
A0125Q	Disparity Reduction Allowance 2025					1,292,000	2,642,000
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

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**36,494,000**	**36,892,000**	**36,494,000**
A032	**TOTAL COMMUNICATION**		**33,000**	**33,000**	**33,000**
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	**TOTAL UTILITIES**		**35,012,000**	**35,012,000**	**35,012,000**
A03303	Electricity		35,000,000	35,000,000	35,000,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A03305	POL for Generator		10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**		**1,318,000**	**1,716,000**	**1,318,000**
A03805	**Travelling Allowance**		**154,000**	**154,000**	**154,000**
002	Gazetted		117,000		117,000
003	Non-Gazetted		37,000		37,000
A03807	POL		164,000	164,000	164,000
A03840	Others - P.O.L for Water Tanker		1,000,000	1,398,000	1,000,000
A039	**TOTAL GENERAL**		**131,000**	**131,000**	**131,000**
A03901	Stationery		58,000	58,000	58,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	**Others**		**58,000**	**58,000**	**58,000**
001	Others		57,000		57,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,501,000**	**3,301,000**	**2,501,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		2,500,000	3,300,000	2,500,000
A12	**TOTAL CIVIL WORKS**		**2,000,000**	**2,550,000**	**2,000,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		2,000,000	2,550,000	2,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**5,419,000**	**6,959,000**	**5,419,000**
A13001	Transport		225,000	225,000	225,000
A13101	Machinery/Equipment		193,000	193,000	193,000
A13199	Repair & Maintenance of Others - Machinery		2,500,000	3,120,000	2,500,000
A13305	Works - Urban and Rural / Water Supply / Electrification		2,500,000	3,420,000	2,500,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
	GRAND TOTAL		**70,426,000**	**71,613,000**	**75,219,000**

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0512	**PHE SUB DIVISION CITY - I MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				94,733,000	102,561,000	107,166,000
A011	**TOTAL PAY**		159	159	45,935,000	44,498,000	46,236,000
A01101	**PAY OF OFFICERS**		1	1	1,121,000	944,000	852,000
S116	Sub Divisional Officer	BPS-17	1	1	1,121,000		852,000
A01151	**PAY OF OTHER STAFF**		158	158	44,689,000	43,381,000	45,384,000
S042	Senior Clerk	BPS-14	1	1	450,000		658,000
S124	Sub-Engineer	BPS-14	5	5	2,415,000		2,081,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	2	2	1,205,000		1,236,000
J016	Junior Clerk	BPS-11	1	1	374,000		374,000
M015	Mechanic	BPS-06	2	2	632,000		652,000
B011	Bill/Ledger Clerk	BPS-05	6	6	896,000		932,000
P029	Pipe Fitter	BPS-05	16	16	5,261,000		4,989,000
T030	Tube Well Operator	BPS-05	9	9	2,976,000		3,059,000
E013	Electrician	BPS-05	2	2	742,000		762,000
M002	Machine Operator	BPS-05	3	3	1,017,000		1,045,000
P082	Pump Operator	BPS-05	2	2	632,000		652,000
O006	Operator	BPS-05	35	35	11,037,000		11,163,000
P036	Plumber	BPS-05	1	1	404,000		413,000
W017	Welder	BPS-05	1	1	224,000		233,000
D128	Driver	BPS-05	0	2			701,000
D128	Driver	BPS-04	2	0	565,000		
M013	Mate	BPS-02	2	2	733,000		531,000
V002	Valve Man	BPS-01	15	15	3,147,000		3,722,000
G014	Greaser	BPS-01	19	19	4,068,000		4,172,000
N004	Naib Qasid	BPS-01	3	3	618,000		634,000
H029	Helper/Qulee	BPS-01	9	9	2,165,000		2,287,000
Q010	Qulee/Baildar	BPS-01	15	15	3,521,000		3,372,000
C061	Chowkidar	BPS-01	7	7	1,607,000		1,716,000
A01152	Personal Pay				125,000	173,000	0
A012	**TOTAL ALLOWANCES**				48,798,000	58,063,000	60,930,000
A012-1	**TOTAL REGULAR ALLOWANCES**				48,798,000	58,063,000	60,930,000
A01202	House Rent Allowance				3,982,000	3,681,000	3,899,000
A01203	Conveyance Allowance				3,601,000	3,334,000	3,543,000
A01207	Washing Allowance				11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)				29,000	36,000	36,000
A01217	Medical Allowance				2,790,000	2,632,000	2,794,000
A0122N	Special Conveyance Allowance for Disabled Employees				288,000	296,000	288,000
A0124C	Disparity Reduction Allowance				4,774,000	4,408,000	4,661,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,139,000	2,637,000	2,802,000
A0124R	Ad-hoc Relief Allowance 2022				2,864,000	3,929,000	4,045,000
A0124X	Ad-hoc Relief Allowance 2023				14,924,000	14,169,000	14,767,000
A0125E	Ad-hoc Relief Allowance 2024				11,396,000	10,782,000	11,517,000
A0125P	Ad-hoc Relief Allowance 2025					4,369,000	4,624,000
A0125Q	Disparity Reduction Allowance 2025					7,785,000	7,943,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**51,025,000**	**51,025,000**	**51,025,000**
A032	**TOTAL COMMUNICATION**		**15,000**	**15,000**	**15,000**
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Calls		14,000	14,000	14,000
A033	**TOTAL UTILITIES**		**50,021,000**	**50,021,000**	**50,021,000**
A03303	Electricity		50,000,000	50,000,000	50,000,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A03305	POL for Generator		20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**		**932,000**	**932,000**	**932,000**
A03805	**TRAVELING ALLOWANCE**		**130,000**	**130,000**	**130,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		30,000		30,000
A03807	POL		150,000	150,000	150,000
A03840	Others - P.O.L for Water Tanker		652,000	652,000	652,000
A039	**TOTAL GENERAL**		**57,000**	**57,000**	**57,000**
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	**Others**		**21,000**	**21,000**	**21,000**
001	Others		20,000		20,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,801,000**	**1,801,000**	**1,801,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,800,000	1,800,000	1,800,000
A12	**TOTAL CIVIL WORKS**		**727,000**	**727,000**	**727,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor		727,000	727,000	727,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**4,178,000**	**10,562,000**	**4,178,000**
A13001	Transport		150,000	150,000	150,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13199	Repair & Maintenance of Others - Machinery		871,000	871,000	871,000
A13306	Salary of Maintenance Staff - A.R		1,000	6,385,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		2,956,000	2,956,000	2,956,000
	GRAND TOTAL		**152,464,000**	**166,676,000**	**164,897,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0513	**PHE SUB DIVISION CITY - II MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				25,625,000	25,843,000	32,167,000
A011	**TOTAL PAY**		40	42	12,144,000	11,158,000	14,515,000
A01101	**PAY OF OFFICERS**		1	1	729,000	1,139,000	1,180,000
S116	Sub Divisional Officer	BPS-17	1	1	729,000		1,180,000
A01151	**PAY OF OTHER STAFF**		39	41	11,415,000	10,019,000	13,335,000
S042	Senior Clerk	BPS-14	1	1	638,000		470,000
S124	Sub-Engineer	BPS-14	2	2	920,000		1,024,000
J016	Junior Clerk	BPS-11	1	1	516,000		610,000
C121	Chemist	BPS-09	0	1			394,000
L007	Laboratory Technician	BPS-09	0	1			394,000
M015	Mechanic	BPS-06	1	1	226,000		326,000
P029	Pipe Fitter	BPS-05	3	3	1,024,000		807,000
T030	Tube Well Operator	BPS-05	5	5	1,701,000		1,751,000
E013	Electrician	BPS-05	1	1	326,000		346,000
O006	Operator	BPS-05	2	2	652,000		672,000
D128	Driver	BPS-05	0	1			251,000
D128	Driver	BPS-04	1	0	231,000		
V002	Valve Man	BPS-01	9	9	2,057,000		2,125,000
G014	Greaser	BPS-01	4	4	977,000		1,000,000
N004	Naib Qasid	BPS-01	2	2	515,000		538,000
C061	Chowkidar	BPS-01	6	6	1,386,000		2,456,000
S148	Sweeper	BPS-01	1	1	246,000		171,000
A012	**TOTAL ALLOWANCES**				13,481,000	14,685,000	17,652,000
A012-1	**TOTAL REGULAR ALLOWANCES**				13,481,000	14,685,000	17,652,000
A01202	House Rent Allowance				1,094,000	979,000	1,195,000
A01203	Conveyance Allowance				968,000	806,000	1,055,000
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				724,000	648,000	796,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	72,000
A01264	Technical Allowance				547,000	0	547,000
A0124C	Disparity Reduction Allowance				1,286,000	1,133,000	1,399,000
A0124N	Disparity Reduction Allowance 2022- 15%				771,000	680,000	1,139,000
A0124R	Ad-hoc Relief Allowance 2022				1,095,000	987,000	841,000
A0124X	Ad-hoc Relief Allowance 2023				3,940,000	3,529,000	4,015,000
A0125E	Ad-hoc Relief Allowance 2024				2,999,000	2,696,000	2,999,000
A0125P	Ad-hoc Relief Allowance 2025					1,148,000	1,452,000
A0125Q	Disparity Reduction Allowance 2025					1,998,000	2,133,000
A03	**TOTAL OPERATING EXPENSES**				100,642,000	100,642,000	100,642,000
A032	**TOTAL COMMUNICATION**				11,000	11,000	11,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				10,000	10,000	10,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**100,021,000**	**100,021,000**	**100,021,000**
A03303	Electricity		100,000,000	100,000,000	100,000,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A03305	POL for Generator		20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**		**559,000**	**559,000**	**559,000**
A03805	**TRAVELING ALLOWANCE**		**130,000**	**130,000**	**130,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		30,000		30,000
A03807	POL		150,000	150,000	150,000
A03840	Others - P.O.L for Water Tanker		279,000	279,000	279,000
A039	**TOTAL GENERAL**		**51,000**	**51,000**	**51,000**
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	**Others**		**16,000**	**16,000**	**16,000**
001	Others		15,000		15,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,001,000**	**1,001,000**	**1,001,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,000,000	1,000,000	1,000,000
A12	**TOTAL CIVIL WORKS**		**363,000**	**363,000**	**363,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		363,000	363,000	363,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**2,140,000**	**2,140,000**	**2,140,000**
A13001	Transport		125,000	125,000	125,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13199	Repair & Maintenance of Others - Machinery		386,000	386,000	386,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,428,000	1,428,000	1,428,000
	GRAND TOTAL		**129,771,000**	**129,989,000**	**136,313,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
MJ0514	**PHE SUB DIVISION CITY - III MIRPUR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			3,078,000	228,000	3,669,000
A011	**TOTAL PAY**	1	1	1,530,000	0	1,427,000
A01101	**PAY OF OFFICERS**	1	1	1,530,000	0	1,427,000
S116	Sub Divisional Officer BPS-17	1	1	1,530,000		1,427,000
A012	**TOTAL ALLOWANCES**			1,548,000	228,000	2,242,000
A012-1	**TOTAL REGULAR ALLOWANCES**			1,548,000	228,000	2,242,000
A01202	House Rent Allowance			53,000	20,000	161,000
A01203	Conveyance Allowance			60,000	17,000	130,000
A01217	Medical Allowance			36,000	9,000	76,000
A01264	Technical Allowance			547,000	0	547,000
A0124R	Ad-hoc Relief Allowance 2022			136,000	24,000	193,000
A0124X	Ad-hoc Relief Allowance 2023			420,000	88,000	588,000
A0125E	Ad-hoc Relief Allowance 2024			296,000	70,000	404,000
A0125P	Ad-hoc Relief Allowance 2025					143,000
A03	**TOTAL OPERATING EXPENSES**			35,238,000	35,238,000	35,238,000
A032	**TOTAL COMMUNICATION**			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			10,000	10,000	10,000
A033	**TOTAL UTILITIES**			35,011,000	35,011,000	35,011,000
A03303	Electricity			35,000,000	35,000,000	35,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			10,000	10,000	10,000
A038	**TOTAL TRANSPORTATION**			186,000	186,000	186,000
A03805	**TRAVELING ALLOWANCE**			85,000	85,000	85,000
002	Gazetted			60,000		60,000
003	Non-Gazetted			25,000		25,000
A03807	POL			100,000	100,000	100,000
A03840	Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039	**TOTAL GENERAL**			30,000	30,000	30,000
A03901	Stationery			20,000	20,000	20,000
A03902	Printing & Publication			1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			6,000	6,000	6,000
001	Others			5,000		5,000
012	Drawing Instrument			1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			2,000	2,000	2,000
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			121,000	121,000	121,000
A12470	Others-Civil Works Consturction of Building & Structure - Major			121,000	121,000	121,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**631,000**	**631,000**	**631,000**
A13001	Transport			25,000	25,000	25,000
A13101	Machinery/Equipment			200,000	200,000	200,000
A13199	Repair & Maintenance of Others - Machinery			29,000	29,000	29,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			376,000	376,000	376,000
	GRAND TOTAL			**39,070,000**	**36,220,000**	**39,661,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
MJ0405	**PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				17,995,000	18,777,000	19,158,000
A011	**TOTAL PAY**		20	19	8,778,000	8,202,000	7,760,000
A01101	**PAY OF OFFICERS**		3	2	3,552,000	3,994,000	2,536,000
E031	Executive Engineer	BPS-18	1	1	1,526,000		1,479,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,013,000		1,057,000
A106	Assistant Engineer Civil	BPS-17	1	0	1,013,000		
A01151	**PAY OF OTHER STAFF**		17	17	5,226,000	4,208,000	5,224,000
S042	Senior Clerk	BPS-14	3	3	1,573,000		1,516,000
S102	Stenographer	BPS-14	1	1	385,000		220,000
D124	Draftsman	BPS-14	1	1	364,000		390,000
J016	Junior Clerk	BPS-11	1	1	263,000		470,000
D128	Driver	BPS-05	0	2			483,000
D128	Driver	BPS-04	2	0	559,000		
N004	Naib Qasid	BPS-01	1	1	181,000		181,000
L002	Lab Attendant	BPS-01	1	1	250,000		275,000
S009	Sanitary Worker	BPS-01	4	4	1,047,000		1,068,000
C061	Chowkidar	BPS-01	3	3	604,000		621,000
A012	**TOTAL ALLOWANCES**				9,217,000	10,575,000	11,398,000
A012-1	**TOTAL REGULAR ALLOWANCES**				9,217,000	10,575,000	11,398,000
A01202	House Rent Allowance				640,000	444,000	477,000
A01203	Conveyance Allowance				563,000	401,000	503,000
A01207	Washing Allowance				2,000	0	0
A01208	Dress Allowance				2,000	0	0
A01211	Hill Allowance (Personal Allowance)				0	2,000	2,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				384,000	357,000	392,000
A01264	Technical Allowance				1,237,000	1,572,000	1,237,000
A0124C	Disparity Reduction Allowance				575,000	572,000	690,000
A0124N	Disparity Reduction Allowance 2022- 15%				806,000	343,000	415,000
A0124R	Ad-hoc Relief Allowance 2022				345,000	738,000	817,000
A0124X	Ad-hoc Relief Allowance 2023				2,602,000	2,510,000	2,737,000
A0125E	Ad-hoc Relief Allowance 2024				2,001,000	1,816,000	2,127,000
A0125P	Ad-hoc Relief Allowance 2025					801,000	776,000
A0125Q	Disparity Reduction Allowance 2025					959,000	1,165,000
A03	**TOTAL OPERATING EXPENSES**				10,866,000	11,166,000	10,866,000
A032	**TOTAL COMMUNICATION**				6,000	6,000	6,000
A03201	Postage & Telegraph				3,000	3,000	3,000
A03202	Telephone & Trunk Call				3,000	3,000	3,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**10,006,000**	**10,006,000**	**10,006,000**
A03303	Electricity		10,000,000	10,000,000	10,000,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A03305	POL for Generator		4,000	4,000	4,000
A038	**TOTAL TRANSPORTATION**		**771,000**	**1,071,000**	**771,000**
A03805	**Travelling Allowance**		**103,000**	**103,000**	**103,000**
002	Gazetted		74,000		74,000
003	Non-Gazetted		29,000		29,000
A03807	POL		168,000	168,000	168,000
A03840	Others - P.O.L for Water Tanker		500,000	800,000	500,000
A039	**TOTAL GENERAL**		**83,000**	**83,000**	**83,000**
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	**Others**		**30,000**	**30,000**	**30,000**
001	Others		28,000		28,000
012	Drawing Instrument		2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**3,000,000**	**4,075,000**	**3,000,000**
A09101	Land and Buildings - Compensation		500,000	500,000	500,000
A09412	Specific Utility Chemicals - Water Treatment		2,500,000	3,575,000	2,500,000
A12	**TOTAL CIVIL WORKS**		**1,500,000**	**2,150,000**	**1,500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,500,000	2,150,000	1,500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**4,292,000**	**6,493,000**	**4,292,000**
A13001	Transport		115,000	115,000	115,000
A13101	Machinery/Equipment		176,000	176,000	176,000
A13199	Repair & Maintenance of Others - Machinery		1,500,000	2,201,000	1,500,000
A13305	Works - Urban and Rural / Water Supply / Electrification		2,500,000	4,000,000	2,500,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
	GRAND TOTAL		**37,653,000**	**42,661,000**	**38,816,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0515	**PHE SUB DIVISION ISLAMGARH MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				42,898,000	50,026,000	48,479,000
A011	**TOTAL PAY**		69	67	20,838,000	21,881,000	20,743,000
A01101	**PAY OF OFFICERS**		1	1	767,000	770,000	811,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000		811,000
A01151	**PAY OF OTHER STAFF**		68	66	20,046,000	21,079,000	19,902,000
S124	Sub-Engineer	BPS-14	3	3	1,456,000		1,474,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	1	1	389,000		390,000
J016	Junior Clerk	BPS-11	1	1	405,000		422,000
C121	Chemist	BPS-09	1	0	379,000		0
L007	Laboratory Technician	BPS-09	1	0	379,000		0
M015	Mechanic	BPS-06	1	1	295,000		306,000
P029	Pipe Fitter	BPS-05	1	1	375,000		387,000
T030	Tube Well Operator	BPS-05	23	23	6,660,000		6,960,000
E013	Electrician	BPS-05	1	1	259,000		260,000
O006	Operator	BPS-05	3	3	1,335,000		1,361,000
W017	Welder	BPS-05	1	1	314,000		326,000
D128	Driver	BPS-05	0	1			284,000
D128	Driver	BPS-04	1	0	275,000		
V002	Valve Man	BPS-01	16	16	4,182,000		4,296,000
S009	Sanitary Worker	BPS-01	4	4	997,000		1,023,000
N004	Naib Qasid	BPS-01	1	1	237,000		243,000
C061	Chowkidar	BPS-01	9	9	2,109,000		2,170,000
A01152	Personal Pay				25,000	32,000	30,000
A012	**TOTAL ALLOWANCES**				22,060,000	28,145,000	27,736,000
A012-1	**TOTAL REGULAR ALLOWANCES**				22,060,000	28,145,000	27,736,000
A01202	House Rent Allowance				1,509,000	1,435,000	1,282,000
A01203	Conveyance Allowance				1,637,000	1,664,000	1,637,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				1,246,000	1,275,000	1,246,000
A01264	Technical Allowance				547,000	547,000	547,000
A0124C	Disparity Reduction Allowance				2,061,000	2,036,000	2,077,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,251,000	1,317,000	1,246,000
A0124R	Ad-hoc Relief Allowance 2022				1,887,000	1,960,000	1,888,000
A0124X	Ad-hoc Relief Allowance 2023				6,751,000	7,356,000	6,732,000
A0125E	Ad-hoc Relief Allowance 2024				5,165,000	4,858,000	5,337,000
A0125P	Ad-hoc Relief Allowance 2025					2,013,000	2,074,000
A0125Q	Disparity Reduction Allowance 2025					3,680,000	3,664,000
A03	**TOTAL OPERATING EXPENSES**				30,471,000	30,471,000	30,471,000
A032	**TOTAL COMMUNICATION**				2,000	2,000	2,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				1,000	1,000	1,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**30,021,000**	**30,021,000**	**30,021,000**
A03303	Electricity		30,000,000	30,000,000	30,000,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A03305	POL for Generator		20,000	20,000	20,000
A038	**TOTAL TRANSPORTATION**		**413,000**	**413,000**	**413,000**
A03805	**TRAVELING ALLOWANCE**		**130,000**	**130,000**	**130,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		30,000		30,000
A03807	POL		50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker		233,000	233,000	233,000
A039	**TOTAL GENERAL**		**35,000**	**35,000**	**35,000**
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	**Others**		**11,000**	**11,000**	**11,000**
001	Others		10,000		10,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**701,000**	**701,000**	**701,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		700,000	700,000	700,000
A12	**TOTAL CIVIL WORKS**		**303,000**	**303,000**	**303,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		303,000	303,000	303,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**1,612,000**	**1,612,000**	**1,612,000**
A13001	Transport		50,000	50,000	50,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery		321,000	321,000	321,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,190,000	1,190,000	1,190,000
	GRAND TOTAL		**75,985,000**	**83,113,000**	**81,566,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0516	**PHE SUB-DIVISION CHAKSWARI MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				26,855,000	36,121,000	30,454,000
A011	**TOTAL PAY**		45	45	12,841,000	15,895,000	13,359,000
A01101	**PAY OF OFFICERS**		1	1	726,000	756,000	1,057,000
A182	Assistant Engineer Mechanical	BPS-17	1	0	726,000		0
A106	Assistant Engineer Civil	BPS-17	0	1			1,057,000
A01151	**PAY OF OTHER STAFF**		44	44	12,115,000	15,139,000	12,302,000
S124	Sub-Engineer	BPS-14	2	2	1,042,000		983,000
S138	Supervisor (Electrical)	BPS-11	1	1	578,000		579,000
J016	Junior Clerk	BPS-11	1	1	263,000		264,000
E013	Electrician	BPS-05	1	1	295,000		305,000
O006	Operator	BPS-05	1	1	309,000		278,000
T030	Tube Well Operator	BPS-05	20	20	5,499,000		5,644,000
D128	Driver	BPS-05	0	1			331,000
D128	Driver	BPS-04	1	0	323,000		
N004	Naib Qasid	BPS-01	2	2	454,000		465,000
V002	Valve Man	BPS-01	8	8	1,846,000		1,910,000
C061	Chowkidar	BPS-01	4	4	864,000		883,000
S009	Sanitary Worker	BPS-01	3	3	642,000		660,000
A012	**TOTAL ALLOWANCES**				14,014,000	20,226,000	17,095,000
A012-1	**TOTAL REGULAR ALLOWANCES**				14,014,000	20,226,000	17,095,000
A01202	House Rent Allowance				911,000	1,131,000	886,000
A01203	Conveyance Allowance				1,093,000	1,362,000	1,093,000
A01207	Washing Allowance				4,000	0	1,000
A01208	Dress Allowance				4,000	0	1,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	2,000
A01217	Medical Allowance				814,000	983,000	814,000
A01264	Technical Allowance				547,000	547,000	547,000
A0124C	Disparity Reduction Allowance				1,432,000	1,337,000	1,344,000
A0124N	Disparity Reduction Allowance 2022- 15%				860,000	1,050,000	805,000
A0124R	Ad-hoc Relief Allowance 2022				1,210,000	1,421,000	1,151,000
A0124X	Ad-hoc Relief Allowance 2023				4,028,000	6,066,000	4,114,000
A0125E	Ad-hoc Relief Allowance 2024				3,106,000	2,720,000	3,262,000
A0125P	Ad-hoc Relief Allowance 2025					1,246,000	1,336,000
A0125Q	Disparity Reduction Allowance 2025					2,363,000	1,739,000
A03	**TOTAL OPERATING EXPENSES**				30,286,000	30,286,000	30,286,000
A032	**TOTAL COMMUNICATION**				2,000	2,000	2,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				1,000	1,000	1,000
A033	**TOTAL UTILITIES**				30,018,000	30,018,000	30,018,000
A03303	Electricity				30,000,000	30,000,000	30,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				17,000	17,000	17,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**			**240,000**	**240,000**	**240,000**
A03805	**TRAVELING ALLOWANCE**			**75,000**	**75,000**	**75,000**
002	Gazetted			50,000		50,000
003	Non-Gazetted			25,000		25,000
A03807	POL			25,000	25,000	25,000
A03840	Others - P.O.L for Water Tanker			140,000	140,000	140,000
A039	**TOTAL GENERAL**			**26,000**	**26,000**	**26,000**
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	**Others**			**11,000**	**11,000**	**11,000**
001	Others			10,000		10,000
012	Drawing Instrument			1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**421,000**	**421,000**	**421,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			420,000	420,000	420,000
A12	**TOTAL CIVIL WORKS**			**182,000**	**182,000**	**182,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			182,000	182,000	182,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,008,000**	**1,008,000**	**1,008,000**
A13001	Transport			75,000	75,000	75,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery			193,000	193,000	193,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			714,000	714,000	714,000
	GRAND TOTAL			**58,752,000**	**68,018,000**	**62,351,000**

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
MJ0517	**PHE SUB-DIVISION DADYAL MIRPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**24,612,000**	**26,100,000**	**29,515,000**
A011	**TOTAL PAY**		**38**	**38**	**11,338,000**	**11,490,000**	**12,851,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**791,000**	**763,000**	**836,000**
A106	Assistant Engineer Civil	BPS-17	1	1	791,000		836,000
A01151	**PAY OF OTHER STAFF**		**37**	**37**	**10,547,000**	**10,727,000**	**12,015,000**
S042	Senior Clerk	BPS-14	1	1	570,000		575,000
S124	Sub-Engineer	BPS-14	2	2	1,084,000		1,129,000
E013	Electrician	BPS-05	1	1	241,000		242,000
O006	Operator	BPS-05	1	1	485,000		497,000
T030	Tube Well Operator	BPS-05	18	18	4,500,000		5,821,000
N004	Naib Qasid	BPS-01	1	1	227,000		228,000
V002	Valve Man	BPS-01	5	5	1,361,000		1,396,000
C061	Chowkidar	BPS-01	6	6	1,474,000		1,512,000
S009	Sanitary Worker	BPS-01	2	2	605,000		615,000
A012	**TOTAL ALLOWANCES**				**13,274,000**	**14,610,000**	**16,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,274,000**	**14,610,000**	**16,664,000**
A01202	House Rent Allowance				714,000	631,000	745,000
A01203	Conveyance Allowance				896,000	795,000	921,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	12,000	12,000
A01217	Medical Allowance				684,000	629,000	688,000
A01264	Technical Allowance				547,000	0	547,000
A0124C	Disparity Reduction Allowance				1,171,000	1,072,000	1,144,000
A0124N	Disparity Reduction Allowance 2022- 15%				708,000	643,000	686,000
A0124R	Ad-hoc Relief Allowance 2022				1,142,000	1,041,000	1,139,000
A0124X	Ad-hoc Relief Allowance 2023				4,306,000	3,733,000	4,222,000
A0125E	Ad-hoc Relief Allowance 2024				3,093,000	2,825,000	3,171,000
A0125P	Ad-hoc Relief Allowance 2025					1,136,000	1,285,000
A0125Q	Disparity Reduction Allowance 2025					2,091,000	2,096,000
A03	**TOTAL OPERATING EXPENSES**				**30,237,000**	**30,237,000**	**30,237,000**
A032	**TOTAL COMMUNICATION**				**2,000**	**2,000**	**2,000**
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Calls				1,000	1,000	1,000
A033	**TOTAL UTILITIES**				**30,017,000**	**30,017,000**	**30,017,000**
A03303	Electricity				30,000,000	30,000,000	30,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				16,000	16,000	16,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A038	**TOTAL TRANSPORTATION**		**193,000**	**193,000**	**193,000**
A03805	**TRAVELING ALLOWANCE**		**75,000**	**75,000**	**75,000**
002	Gazetted		50,000		50,000
003	Non-Gazetted		25,000		25,000
A03807	POL		25,000	25,000	25,000
A03840	Others - P.O.L for Water Tanker		93,000	93,000	93,000
A039	**TOTAL GENERAL**		**25,000**	**25,000**	**25,000**
A03901	Stationery		10,000	10,000	10,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	**Others**		**11,000**	**11,000**	**11,000**
001	Others		10,000		10,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**281,000**	**281,000**	**281,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		280,000	280,000	280,000
A12	**TOTAL CIVIL WORKS**		**121,000**	**121,000**	**121,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		121,000	121,000	121,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**706,000**	**1,618,000**	**706,000**
A13001	Transport		75,000	75,000	75,000
A13101	Machinery/Equipment		25,000	25,000	25,000
A13199	Repair & Maintenance of Others - Machinery		129,000	129,000	129,000
A13306	Salary of Maintenance Staff - A.R		1,000	913,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		476,000	476,000	476,000
	GRAND TOTAL		**55,957,000**	**58,357,000**	**60,860,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
BB0020	**PUBLIC HEALTH ENGINEERING DIVISION BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				13,449,000	11,433,000	17,075,000
A011	**TOTAL PAY**		12	12	6,890,000	5,062,000	7,726,000
A01101	**PAY OF OFFICERS**		3	3	3,188,000	1,456,000	3,418,000
E031	Executive Engineer	BPS-18	1	1	1,428,000		1,528,000
D118	Divisional Accounts Officer	BPS-17	1	1	811,000		880,000
H004	Head Clerk	BPS-16	1	1	949,000		1,010,000
A01151	**PAY OF OTHER STAFF**		9	9	3,702,000	3,606,000	4,308,000
H010	Head Draftsman	BPS-15	1	1	562,000		620,000
S042	Senior Clerk	BPS-14	3	3	1,166,000		1,410,000
S102	Stenographer	BPS-14	1	1	617,000		680,000
D124	Draftsman	BPS-14	1	1	491,000		552,000
D128	Driver	BPS-05	0	1			448,000
D128	Driver	BPS-04	1	0	386,000		
N004	Naib Qasid	BPS-01	1	1	299,000		350,000
C061	Chowkidar	BPS-01	1	1	181,000		248,000
A012	**TOTAL ALLOWANCES**				6,559,000	6,371,000	9,349,000
A012-1	**TOTAL REGULAR ALLOWANCES**				6,559,000	6,371,000	9,349,000
A01202	House Rent Allowance				336,000	421,000	386,000
A01203	Conveyance Allowance				357,000	415,000	407,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)				1,000	1,000	2,000
A01217	Medical Allowance				213,000	399,000	285,000
A01264	Technical Allowance				690,000	547,000	690,000
A0124C	Disparity Reduction Allowance				457,000	356,000	510,000
A0124N	Disparity Reduction Allowance 2022- 15%				327,000	214,000	370,000
A0124R	Ad-hoc Relief Allowance 2022				602,000	446,000	662,000
A0124X	Ad-hoc Relief Allowance 2023				2,007,000	1,345,000	2,080,000
A0125E	Ad-hoc Relief Allowance 2024				1,561,000	1,185,000	1,615,000
A0125P	Ad-hoc Relief Allowance 2025					444,000	773,000
A0125Q	Disparity Reduction Allowance 2025					594,000	1,561,000
A03	**TOTAL OPERATING EXPENSES**				11,442,000	11,565,000	11,442,000
A032	**TOTAL COMMUNICATION**				26,000	26,000	26,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				24,000	24,000	24,000
A033	**TOTAL UTILITIES**				10,013,000	10,013,000	10,013,000
A03303	Electricity				10,000,000	10,000,000	10,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				12,000	12,000	12,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**15,000**
A03402	Rent for Office Buildings			15,000	15,000	15,000
A038	**TOTAL TRANSPORTATION**			**1,299,000**	**1,422,000**	**1,299,000**
A03805	**Travelling Allowance**			**149,000**	**149,000**	**149,000**
002	Gazetted			127,000		127,000
003	Non-Gazetted			22,000		22,000
A03807	POL			150,000	150,000	150,000
A03840	Others - P.O.L for Water Tanker			1,000,000	1,123,000	1,000,000
A039	**TOTAL GENERAL**			**89,000**	**89,000**	**89,000**
A03901	Stationery			53,000	53,000	53,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**29,000**	**29,000**	**29,000**
001	Others			27,000		27,000
012	Drawing Instrument			2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**3,000,000**	**3,250,000**	**3,000,000**
A09101	Land and Buildings - Compensation			500,000	500,000	500,000
A09412	Specific Utility Chemicals - Water Treatment			2,500,000	2,750,000	2,500,000
A12	**TOTAL CIVIL WORKS**			**2,000,000**	**2,128,000**	**2,000,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			2,000,000	2,128,000	2,000,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**4,839,000**	**6,169,000**	**4,839,000**
A13001	Transport			209,000	209,000	209,000
A13101	Machinery/Equipment			129,000	129,000	129,000
A13199	Repair & Maintenance of Others - Machinery			2,000,000	2,400,000	2,000,000
A13305	Works - Urban and Rural / Water Supply / Electrification			2,500,000	3,430,000	2,500,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
	GRAND TOTAL			**34,730,000**	**34,545,000**	**38,356,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
BB0468	**PHE SUB-DIVISION HEADQUARTER BHIMBER**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				19,448,000	18,618,000	23,202,000
A011	**TOTAL PAY**		32	32	9,313,000	7,969,000	9,776,000
A01101	**PAY OF OFFICERS**		1	1	770,000	511,000	840,000
S116	Sub Divisional Officer	BPS-17	1	1	770,000		840,000
A01151	**PAY OF OTHER STAFF**		31	31	8,543,000	7,458,000	8,936,000
S042	Senior Clerk	BPS-14	1	1	450,000		480,000
S124	Sub-Engineer	BPS-14	2	2	816,000		852,000
P029	Pipe Fitter	BPS-05	3	3	760,000		796,000
T030	Tube Well Operator	BPS-05	12	12	3,326,000		3,386,000
B009	Bill Clerk	BPS-05	1	1	224,000		246,000
W023	Work Mistry	BPS-05	1	1	197,000		218,000
D128	Driver	BPS-05	0	1			463,000
D128	Driver	BPS-04	1	0	431,000		
N004	Naib Qasid	BPS-01	1	1	299,000		332,000
H029	Helper/Qulee	BPS-01	3	3	888,000		940,000
C061	Chowkidar	BPS-01	2	2	433,000		464,000
V002	Valve Man	BPS-01	4	4	719,000		759,000
A012	**TOTAL ALLOWANCES**				10,135,000	10,649,000	13,426,000
A012-1	**TOTAL REGULAR ALLOWANCES**				10,135,000	10,649,000	13,426,000
A01202	House Rent Allowance				623,000	461,000	680,000
A01203	Conveyance Allowance				734,000	653,000	786,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217	Medical Allowance				580,000	492,000	624,000
A01264	Technical Allowance				547,000	273,000	547,000
A0124C	Disparity Reduction Allowance				1,065,000	873,000	1,065,000
A0124N	Disparity Reduction Allowance 2022- 15%				638,000	524,000	638,000
A0124R	Ad-hoc Relief Allowance 2022				840,000	704,000	840,000
A0124X	Ad-hoc Relief Allowance 2023				2,928,000	2,497,000	2,928,000
A0125E	Ad-hoc Relief Allowance 2024				2,163,000	1,941,000	2,163,000
A0125P	Ad-hoc Relief Allowance 2025					786,000	978,000
A0125Q	Disparity Reduction Allowance 2025					1,436,000	2,163,000
A03	**TOTAL OPERATING EXPENSES**				10,564,000	10,564,000	10,564,000
A032	**TOTAL COMMUNICATION**				17,000	17,000	17,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Calls				15,000	15,000	15,000
A033	**TOTAL UTILITIES**				10,021,000	10,021,000	10,021,000
A03303	Electricity				10,000,000	10,000,000	10,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				20,000	20,000	20,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**15,000**	**15,000**
A03402	Rent for Office Buildings			15,000	15,000	15,000
A038	**TOTAL TRANSPORTATION**			**447,000**	**447,000**	**447,000**
A03805	**TRAVELING ALLOWANCE**			**125,000**	**125,000**	**125,000**
002	Gazetted			100,000		100,000
003	Non-Gazetted			25,000		25,000
A03807	POL			147,000	147,000	147,000
A03840	Others - P.O.L for Water Tanker			175,000	175,000	175,000
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**64,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**27,000**	**27,000**	**27,000**
001	Others			25,000		25,000
012	Drawing Instrument			2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**526,000**	**526,000**	**526,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			525,000	525,000	525,000
A12	**TOTAL CIVIL WORKS**			**227,000**	**227,000**	**227,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			227,000	227,000	227,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**1,335,000**	**5,439,000**	**1,335,000**
A13001	Transport			100,000	100,000	100,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13199	Repair & Maintenance of Others - Machinery			241,000	241,000	241,000
A13306	Salary of Maintenance Staff - A.R			1,000	4,105,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			893,000	893,000	893,000
	GRAND TOTAL			**32,100,000**	**35,374,000**	**35,854,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
BB0469 PHE SUB-DIVISION BARNALA						
A01 TOTAL EMPLOYEES RELATED EXPENSES				5,800,000	5,054,000	7,187,000
A011 TOTAL PAY		6	6	2,828,000	2,296,000	3,036,000
A01101 PAY OF OFFICERS		1	1	893,000	0	948,000
S116 Sub Divisional Officer	BPS-17	1	1	893,000		948,000
A01151 PAY OF OTHER STAFF		5	5	1,935,000	2,296,000	2,088,000
S042 Senior Clerk	BPS-14	1	1	450,000		480,000
S124 Sub-Engineer	BPS-14	2	2	918,000		966,000
D128 Driver	BPS-05	0	1			296,000
D128 Driver	BPS-04	1	0	268,000		
N004 Naib Qasid	BPS-01	1	1	299,000		346,000
A012 TOTAL ALLOWANCES				2,972,000	2,758,000	4,151,000
A012-1 TOTAL REGULAR ALLOWANCES				2,972,000	2,758,000	4,151,000
A01202 House Rent Allowance				167,000	202,000	189,000
A01203 Conveyance Allowance				146,000	249,000	162,000
A01207 Washing Allowance				2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000	2,000
A01217 Medical Allowance				112,000	103,000	148,000
A01264 Technical Allowance				547,000	0	547,000
A0124C Disparity Reduction Allowance				194,000	191,000	223,000
A0124N Disparity Reduction Allowance 2022- 15%				117,000	114,000	132,000
A0124R Ad-hoc Relief Allowance 2022				240,000	175,000	288,000
A0124X Ad-hoc Relief Allowance 2023				785,000	647,000	806,000
A0125E Ad-hoc Relief Allowance 2024				660,000	509,000	688,000
A0125P Ad-hoc Relief Allowance 2025					196,000	304,000
A0125Q Disparity Reduction Allowance 2025					368,000	660,000
A03 TOTAL OPERATING EXPENSES				15,431,000	15,431,000	15,431,000
A032 TOTAL COMMUNICATION				16,000	16,000	16,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Calls				15,000	15,000	15,000
A033 TOTAL UTILITIES				15,016,000	15,016,000	15,016,000
A03303 Electricity				15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A03305 POL for Generator				15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS				5,000	5,000	5,000
A03402 Rent for Office Buildings				5,000	5,000	5,000
A038 TOTAL TRANSPORTATION				330,000	330,000	330,000
A03805 TRAVELING ALLOWANCE				125,000	125,000	125,000
002 Gazetted				75,000		75,000
003 Non-Gazetted				50,000		50,000
A03807 POL				100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker				105,000	105,000	105,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**64,000**	**64,000**	**64,000**
A03901	Stationery			30,000	30,000	30,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**27,000**	**27,000**	**27,000**
001	Others			25,000		25,000
012	Drawing Instrument			2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**316,000**	**316,000**	**316,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			315,000	315,000	315,000
A12	**TOTAL CIVIL WORKS**			**136,000**	**136,000**	**136,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			136,000	136,000	136,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**857,000**	**857,000**	**857,000**
A13001	Transport			75,000	75,000	75,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13199	Repair & Maintenance of Others - Machinery			145,000	145,000	145,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			536,000	536,000	536,000
	GRAND TOTAL			**22,540,000**	**21,794,000**	**23,927,000**

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
BB0470 PHE SUB-DIVISION SAMAHNI						
A01 TOTAL EMPLOYEES RELATED EXPENSES				7,518,000	6,153,000	9,058,000
A011 TOTAL PAY		6	6	2,858,000	2,632,000	3,056,000
A01101 PAY OF OFFICERS		1	1	893,000	742,000	950,000
S116 Sub Divisional Officer	BPS-17	1	1	893,000		950,000
A01151 PAY OF OTHER STAFF		5	5	1,965,000	1,890,000	2,106,000
S042 Senior Clerk	BPS-14	1	1	450,000		487,000
S124 Sub-Engineer	BPS-14	2	2	941,000		977,000
D128 Driver	BPS-05	0	1			310,000
D128 Driver	BPS-04	1	0	275,000		
N004 Naib Qasid	BPS-01	1	1	299,000		332,000
A012 TOTAL ALLOWANCES				4,660,000	3,521,000	6,002,000
A012-1 TOTAL REGULAR ALLOWANCES				4,660,000	3,521,000	6,002,000
A01202 House Rent Allowance				167,000	216,000	187,000
A01203 Conveyance Allowance				146,000	258,000	165,000
A01207 Washing Allowance				2,000	0	2,000
A01208 Dress Allowance				2,000	0	2,000
A01217 Medical Allowance				112,000	143,000	132,000
A01264 Technical Allowance				547,000	501,000	547,000
A0124C Disparity Reduction Allowance				194,000	181,000	222,000
A0124N Disparity Reduction Allowance 2022- 15%				835,000	108,000	922,000
A0124R Ad-hoc Relief Allowance 2022				1,113,000	216,000	1,187,000
A0124X Ad-hoc Relief Allowance 2023				857,000	753,000	932,000
A0125E Ad-hoc Relief Allowance 2024				685,000	588,000	713,000
A0125P Ad-hoc Relief Allowance 2025					250,000	306,000
A0125Q Disparity Reduction Allowance 2025					307,000	685,000
A03 TOTAL OPERATING EXPENSES				15,351,000	15,351,000	15,351,000
A032 TOTAL COMMUNICATION				11,000	11,000	11,000
A03201 Postage & Telegraph				1,000	1,000	1,000
A03202 Telephone & Trunk Calls				10,000	10,000	10,000
A033 TOTAL UTILITIES				15,011,000	15,011,000	15,011,000
A03303 Electricity				15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges				1,000	1,000	1,000
A03305 POL for Generator				10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS				5,000	5,000	5,000
A03402 Rent for Office Buildings				5,000	5,000	5,000
A038 TOTAL TRANSPORTATION				270,000	270,000	270,000
A03805 TRAVELING ALLOWANCE				100,000	100,000	100,000
002 Gazetted				75,000		75,000
003 Non-Gazetted				25,000		25,000
A03807 POL				100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker				70,000	70,000	70,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A039	**TOTAL GENERAL**			**54,000**	**54,000**	**54,000**
A03901	Stationery			25,000	25,000	25,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	**Others**			**22,000**	**22,000**	**22,000**
001	Others			20,000		20,000
012	Drawing Instrument			2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**211,000**	**211,000**	**211,000**
A09101	Land and Buildings - Compensation			1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment			210,000	210,000	210,000
A12	**TOTAL CIVIL WORKS**			**91,000**	**91,000**	**91,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major			91,000	91,000	91,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**554,000**	**554,000**	**554,000**
A13001	Transport			50,000	50,000	50,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery			96,000	96,000	96,000
A13306	Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification			357,000	357,000	357,000
	GRAND TOTAL			**23,725,000**	**22,360,000**	**25,265,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION & TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUDILDINGS & STRUCTURES**						
KJ0034	**PUBLIC HEALTH ENGINEERING DIVISION KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				24,143,000	19,406,000	24,910,000
A011	**TOTAL PAY**		24	24	11,344,000	8,748,000	10,983,000
A01101	**PAY OF OFFICERS**		3	3	2,861,000	2,302,000	2,939,000
E031	Executive Engineer	BPS-18	1	1	1,475,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	602,000		602,000
H004	Head Clerk	BPS-16	1	1	784,000		811,000
A01151	**PAY OF OTHER STAFF**		21	21	8,385,000	6,389,000	7,984,000
H010	Head Draftsman	BPS-15	1	1	323,000		323,000
S102	Stenographer	BPS-14	2	2	875,000		917,000
S042	Senior Clerk	BPS-14	5	5	2,436,000		2,568,000
D124	Draftsman	BPS-14	2	2	708,000		729,000
J016	Junior Clerk	BPS-11	2	2	699,000		715,000
P009	Patwari	BPS-09	1	1	467,000		481,000
T024	Tracer	BPS-05	1	1	364,000		364,000
D128	Driver	BPS-05	0	1			220,000
D128	Driver	BPS-04	1	0	580,000		
F010	Ferro Printer	BPS-01	1	1	453,000		453,000
N004	Naib Qasid	BPS-01	3	3	1,088,000		874,000
C061	Chowkidar	BPS-01	1	1	196,000		170,000
S148	Sweeper	BPS-01	1	1	196,000		170,000
A01152	Personal Pay				98,000	57,000	60,000
A012	**TOTAL ALLOWANCES**				12,799,000	10,658,000	13,927,000
A012-1	**TOTAL REGULAR ALLOWANCES**				12,799,000	10,658,000	13,927,000
A01202	House Rent Allowance				876,000	559,000	842,000
A01203	Conveyance Allowance				754,000	498,000	600,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				6,000	6,000	6,000
A01211	Hill Allowance (Personal Allowance)				19,000	6,000	6,000
A01217	Medical Allowance				570,000	329,000	575,000
A01242	Consolidated Traveling Allowance (Fixed TA)				70,000	0	75,000
A01264	Technical Allowance				690,000	690,000	690,000
A0124C	Disparity Reduction Allowance				816,000	659,000	798,000
A0124N	Disparity Reduction Allowance 2022- 15%				870,000	396,000	502,000
A0124R	Ad-hoc Relief Allowance 2022				1,663,000	745,000	1,521,000
A0124X	Ad-hoc Relief Allowance 2023				3,949,000	2,619,000	3,442,000
A0125E	Ad-hoc Relief Allowance 2024				2,509,000	2,071,000	2,428,000
A0125P	Ad-hoc Relief Allowance 2025					857,000	1,098,000
A0125Q	Disparity Reduction Allowance 2025					1,218,000	1,337,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A03	**TOTAL OPERATING EXPENSES**		**11,250,000**	**11,427,000**	**11,250,000**
A032	**TOTAL COMMUNICATION**		**52,000**	**52,000**	**52,000**
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		50,000	50,000	50,000
A033	**TOTAL UTILITIES**		**10,020,000**	**10,020,000**	**10,020,000**
A03303	Electricity		10,000,000	10,000,000	10,000,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A03305	POL for Generator		17,000	17,000	17,000
A034	**TOTAL OCCUPANCY COSTS**		**9,000**	**9,000**	**9,000**
A03402	Rent for Office Buildings		9,000	9,000	9,000
A038	**TOTAL TRANSPORTATION**		**1,017,000**	**1,194,000**	**1,017,000**
A03805	**Travelling Allowance**		**215,000**	**215,000**	**215,000**
002	Gazetted		165,000		165,000
003	Non-Gazetted		50,000		50,000
A03807	POL		302,000	302,000	302,000
A03840	Others - P.O.L for Water Tanker		500,000	677,000	500,000
A039	**TOTAL GENERAL**		**152,000**	**152,000**	**152,000**
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		8,000	8,000	8,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	**Others**		**59,000**	**59,000**	**59,000**
001	Others		57,000		57,000
012	Drawing Instrument		2,000		2,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**2,500,000**	**3,050,000**	**2,500,000**
A09101	Land and Buildings - Compensation		500,000	500,000	500,000
A09412	Specific Utility Chemicals - Water Treatment		2,000,000	2,550,000	2,000,000
A12	**TOTAL CIVIL WORKS**		**1,500,000**	**1,810,000**	**1,500,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		1,500,000	1,810,000	1,500,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**4,623,000**	**6,013,000**	**4,623,000**
A13001	Transport		270,000	270,000	270,000
A13101	Machinery/Equipment		352,000	352,000	352,000
A13199	Repair & Maintenance of Others - Machinery		2,000,000	2,400,000	2,000,000
A13305	Works - Urban and Rural / Water Supply / Electrification		2,000,000	2,990,000	2,000,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
	GRAND TOTAL		**44,016,000**	**41,706,000**	**44,783,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0658	**PHE SUB-DIVISION HEADQUARTER KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**42,584,000**	**43,329,000**	**46,633,000**
A011	**TOTAL PAY**		**62**	**62**	**19,925,000**	**18,932,000**	**19,885,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**767,000**	**770,000**	**808,000**
S116	Sub Divisional Officer	BPS-17	1	1	767,000		808,000
A01151	**PAY OF OTHER STAFF**		**61**	**61**	**19,158,000**	**18,162,000**	**19,077,000**
S124	Sub-Engineer	BPS-14	5	5	2,845,000		2,636,000
S042	Senior Clerk	BPS-14	1	1	636,000		678,000
S137	Supervisor	BPS-07	2	2	523,000		544,000
M015	Mechanic	BPS-06	1	1	328,000		328,000
E013	Electrician	BPS-06	1	1	376,000		387,000
B011	Bill/Ledger Clerk	BPS-05	4	4	1,744,000		1,469,000
T030	Tube Well Operator	BPS-05	7	7	1,957,000		2,018,000
P029	Pipe Fitter	BPS-05	6	6	1,969,000		2,025,000
L033	Lineman	BPS-05	1	1	487,000		497,000
P036	Plumber	BPS-05	1	1	487,000		497,000
D128	Driver	BPS-05	0	2			456,000
D128	Driver	BPS-04	2	0	448,000		
N004	Naib Qasid	BPS-01	1	1	263,000		268,000
Q010	Qulee/Baildar	BPS-01	13	13	3,349,000		3,443,000
H029	Helper/Qulee	BPS-01	3	3	527,000		532,000
C061	Chowkidar	BPS-01	6	6	1,918,000		1,962,000
V002	Valve Man	BPS-01	7	7	1,301,000		1,337,000
A012	**TOTAL ALLOWANCES**				**22,659,000**	**24,397,000**	**26,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,659,000**	**24,397,000**	**26,748,000**
A01202	House Rent Allowance				1,725,000	1,615,000	1,725,000
A01203	Conveyance Allowance				1,458,000	1,343,000	1,458,000
A01207	Washing Allowance				11,000	12,000	11,000
A01208	Dress Allowance				11,000	12,000	11,000
A01217	Medical Allowance				1,120,000	1,044,000	1,120,000
A01264	Technical Allowance				547,000	547,000	547,000
A0124C	Disparity Reduction Allowance				2,948,000	1,780,000	2,438,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,887,000	1,059,000	1,586,000
A0124R	Ad-hoc Relief Allowance 2022				1,169,000	1,655,000	1,695,000
A0124X	Ad-hoc Relief Allowance 2023				6,827,000	5,935,000	6,014,000
A0125E	Ad-hoc Relief Allowance 2024				4,956,000	4,525,000	4,730,000
A0125P	Ad-hoc Relief Allowance 2025					1,785,000	1,989,000
A0125Q	Disparity Reduction Allowance 2025					3,085,000	3,424,000
A03	**TOTAL OPERATING EXPENSES**				**100,774,000**	**100,774,000**	**100,774,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Calls				7,000	7,000	7,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A033	**TOTAL UTILITIES**		**100,021,000**	**100,021,000**	**100,021,000**
A03303	Electricity		100,000,000	100,000,000	100,000,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A03305	POL for Generator		20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**		**3,000**	**3,000**	**3,000**
A03402	Rent for Office Buildings		3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**		**649,000**	**649,000**	**649,000**
A03805	**TRAVELING ALLOWANCE**		**150,000**	**150,000**	**150,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		50,000		50,000
A03807	POL		150,000	150,000	150,000
A03840	Others - P.O.L for Water Tanker		349,000	349,000	349,000
A039	**TOTAL GENERAL**		**92,000**	**92,000**	**92,000**
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	**Others**		**26,000**	**26,000**	**26,000**
001	Others		25,000		25,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**1,051,000**	**1,051,000**	**1,051,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		1,050,000	1,050,000	1,050,000
A12	**TOTAL CIVIL WORKS**		**454,000**	**454,000**	**454,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		454,000	454,000	454,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**2,618,000**	**9,914,000**	**2,618,000**
A13001	Transport		200,000	200,000	200,000
A13101	Machinery/Equipment		150,000	150,000	150,000
A13199	Repair & Maintenance of Others - Machinery		482,000	482,000	482,000
A13306	Salary of Maintenance Staff - A.R		1,000	7,297,000	1,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,785,000	1,785,000	1,785,000
	GRAND TOTAL		**147,481,000**	**155,522,000**	**151,530,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
					Rs.	Rs.	Rs.
KJ0659	**PHE SUB-DIVISION O/S NAKYAL KOTLI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES**				**10,772,000**	**12,701,000**	**12,869,000**
A011	**TOTAL PAY**		**18**	**18**	**5,266,000**	**5,748,000**	**5,495,000**
A01101	**PAY OF OFFICERS**		**1**	**1**	**594,000**	**332,000**	**726,000**
S116	Sub Divisional Officer	BPS-17	1	1	594,000		726,000
A01151	**PAY OF OTHER STAFF**		**17**	**17**	**4,649,000**	**5,383,000**	**4,769,000**
S124	Sub-Engineer	BPS-14	1	1	490,000		531,000
S042	Senior Clerk	BPS-14	1	1	469,000		490,000
B011	Bill/Ledger Clerk	BPS-05	1	1	205,000		196,000
P029	Pipe Fitter	BPS-05	2	2	726,000		744,000
P036	Plumber	BPS-05	1	1	214,000		223,000
D128	Driver	BPS-05	0	1			220,000
D128	Driver	BPS-04	1	0	212,000		
N004	Naib Qasid	BPS-01	1	1	390,000		390,000
Q010	Qulee/Baildar	BPS-01	3	3	559,000		564,000
H029	Helper/Qulee	BPS-01	1	1	207,000		212,000
C061	Chowkidar	BPS-01	3	3	810,000		827,000
V002	Valve Man	BPS-01	2	2	367,000		372,000
A01152	Personal Pay				23,000	33,000	0
A012	**TOTAL ALLOWANCES**				**5,506,000**	**6,953,000**	**7,374,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,506,000**	**6,953,000**	**7,374,000**
A01202	House Rent Allowance				359,000	353,000	380,000
A01203	Conveyance Allowance				387,000	434,000	408,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				7,000	6,000	7,000
A01217	Medical Allowance				306,000	330,000	324,000
A0124C	Disparity Reduction Allowance				499,000	571,000	529,000
A0124N	Disparity Reduction Allowance 2022- 15%				300,000	383,000	317,000
A0124R	Ad-hoc Relief Allowance 2022				728,000	507,000	824,000
A0124X	Ad-hoc Relief Allowance 2023				1,688,000	1,727,000	1,887,000
A0125E	Ad-hoc Relief Allowance 2024				1,225,000	1,338,000	1,373,000
A0125P	Ad-hoc Relief Allowance 2025					488,000	550,000
A0125Q	Disparity Reduction Allowance 2025					810,000	768,000
A03	**TOTAL OPERATING EXPENSES**				**40,584,000**	**40,584,000**	**40,584,000**
A032	**TOTAL COMMUNICATION**				**9,000**	**9,000**	**9,000**
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Calls				7,000	7,000	7,000
A033	**TOTAL UTILITIES**				**40,021,000**	**40,021,000**	**40,021,000**
A03303	Electricity				40,000,000	40,000,000	40,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A03305	POL for Generator				20,000	20,000	20,000

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-262026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
			Rs.	Rs.	Rs.
A034	**TOTAL OCCUPANCY COSTS**		**3,000**	**3,000**	**3,000**
A03402	Rent for Office Buildings		3,000	3,000	3,000
A038	**TOTAL TRANSPORTATION**		**508,000**	**508,000**	**508,000**
A03805	**TRAVELING ALLOWANCE**		**125,000**	**125,000**	**125,000**
002	Gazetted		100,000		100,000
003	Non-Gazetted		25,000		25,000
A03807	POL		150,000	150,000	150,000
A03840	Others - P.O.L for Water Tanker		233,000	233,000	233,000
A039	**TOTAL GENERAL**		**43,000**	**43,000**	**43,000**
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	3,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	**Others**		**16,000**	**16,000**	**16,000**
001	Others		15,000		15,000
012	Drawing Instrument		1,000		1,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**		**701,000**	**701,000**	**701,000**
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09412	Specific Utility Chemicals - Water Treatment		700,000	700,000	700,000
A12	**TOTAL CIVIL WORKS**		**303,000**	**303,000**	**303,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major		303,000	303,000	303,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**		**1,662,000**	**1,662,000**	**1,662,000**
A13001	Transport		100,000	100,000	100,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13199	Repair & Maintenance of Others - Machinery		321,000	321,000	321,000
A13305	Works - Urban and Rural / Water Supply / Electrification		1,190,000	1,190,000	1,190,000
A13306	Salary of Maintenance Staff - A.R		1,000	1,000	1,000
	GRAND TOTAL		**54,022,000**	**55,951,000**	**56,119,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY HIGHWAYS (MUZAFFARABAD DIVISION)					
A038	**TOTAL OCCUPANCY COSTS**			**58,003,000**	**68,002,000**	**37,975,000**
A03827	POL for Machinery			58,003,000	68,002,000	37,975,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**5,308,000**	**5,308,000**	**5,117,000**
A09101	Land and Buildings - Compensation			3,004,000	3,004,000	3,004,000
A09802	Others - Plants & Machinery			2,304,000	2,304,000	2,113,000
A12	**TOTAL CIVIL WORKS**			**4,504,000**	**4,504,000**	**3,944,000**
A12102	Other Roads - Major Minor Works			4,504,000	4,504,000	3,944,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**242,884,000**	**415,213,000**	**199,451,000**
A13199	Repair & Maintenance of Others - Machinery			11,011,000	11,011,000	7,822,000
A13306	Salary of Maintenance Staff - A.R	(219)	(222)	99,867,000	99,867,000	98,571,000
A13601	Highways - Patch Work			65,003,000	228,332,000	46,700,000
A13602	Other Roads - S.R			67,003,000	76,003,000	46,358,000
	GRAND TOTAL			**310,699,000**	**493,027,000**	**246,487,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY HIGHWAYS (POONCH DIVISION)					
A038	**TOTAL OCCUPANCY COSTS**			**42,004,000**	**47,005,000**	**27,660,000**
A03827	POL for Machinery			42,004,000	47,005,000	27,660,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**4,709,000**	**2,709,000**	**4,238,000**
A09101	Land and Buildings - Compensation			2,004,000	4,000	2,004,000
A09802	Others - Plants & Machinery			2,705,000	2,705,000	2,234,000
A12	**TOTAL CIVIL WORKS**			**5,254,000**	**5,254,000**	**4,545,000**
A12102	Other Roads - Major Minor Works			5,254,000	5,254,000	4,545,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**235,490,000**	**247,491,000**	**199,466,000**
A13199	Repair & Maintenance of Others - Machinery			4,014,000	6,014,000	5,811,000
A13306	Salary of Maintenance Staff - A.R	(194)	(195)	88,468,000	88,468,000	85,253,000
A13601	Highways - Patch Work			70,004,000	75,005,000	56,061,000
A13602	Other Roads - S.R			73,004,000	78,004,000	52,341,000
	GRAND TOTAL			**287,457,000**	**302,459,000**	**235,909,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY HIGHWAYS (MIRPUR DIVISION)					
A038	**TOTAL OCCUPANCY COSTS**			**30,003,000**	**28,504,000**	**22,130,000**
A03827	POL for Machinery			30,003,000	28,504,000	22,130,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**6,213,000**	**6,213,000**	**6,105,000**
A09101	Land and Buildings - Compensation			1,200,000	1,200,000	1,203,000
A09802	Others - Plants & Machinery			5,013,000	5,013,000	4,902,000
A12	**TOTAL CIVIL WORKS**			**5,013,000**	**5,013,000**	**5,012,000**
A12102	Other Roads - Major Minor Works			5,013,000	5,013,000	5,012,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**219,903,000**	**262,831,000**	**166,076,000**
A13199	Repair & Maintenance of Others - Machinery			9,004,000	9,004,000	8,429,000
A13306	Salary of Maintenance Staff - A.R	(48)	(49)	21,893,000	21,893,000	21,762,000
A13601	Highways - Patch Work			89,003,000	124,763,000	63,977,000
A13602	Other Roads - S.R			100,003,000	107,171,000	71,908,000
	GRAND TOTAL			**261,132,000**	**302,561,000**	**199,323,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY HIGHWAYS (COMBINED)					
A038	**TOTAL OCCUPANCY COSTS**			**130,010,000**	**143,511,000**	**87,765,000**
A03827	POL for Machinery			130,010,000	143,511,000	87,765,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**16,230,000**	**14,230,000**	**15,460,000**
A09101	Land and Buildings - Compensation			6,208,000	4,208,000	6,211,000
A09802	Others - Plants & Machinery			10,022,000	10,022,000	9,249,000
A12	**TOTAL CIVIL WORKS**			**14,771,000**	**14,771,000**	**13,501,000**
A12102	Other Roads - Major Minor Works			14,771,000	14,771,000	13,501,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**698,277,000**	**925,535,000**	**564,993,000**
A13199	Repair & Maintenance of Others - Machinery			24,029,000	26,029,000	22,062,000
A13306	Salary of Maintenance Staff - A.R	(461)	(466)	210,228,000	210,228,000	205,586,000
A13601	Highways - Patch Work			224,010,000	428,100,000	166,738,000
A13602	Other Roads - S.R			240,010,000	261,178,000	170,607,000
	GRAND TOTAL			**859,288,000**	**1,098,047,000**	**681,719,000**

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY WORKS BUILDING (MUZAFFARABAD DIVISION)					
A034	**TOTAL OCCUPANCY COSTS**			**210,000**	**210,000**	**210,000**
A03404	Rent for Other Buildings			210,000	210,000	210,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**48,703,000**	**71,387,000**	**48,703,000**
A09101	Land and Buildings - Compensation			243,000	243,000	243,000
A09408	Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			9,610,000	9,610,000	9,610,000
A09470	Others - Prime Minisert's Block Kashmir House I'abad.			9,004,000	29,005,000	9,004,000
A09702	Unkept Furnishings - Furniture			12,920,000	15,603,000	12,920,000
A09899	Others - Plants and Machinery			9,924,000	9,924,000	9,924,000
A12	**TOTAL CIVIL WORKS**			**19,208,000**	**19,208,000**	**19,208,000**
A12401	Office Buildings - Major Minor			13,104,000	13,104,000	13,104,000
A12405	Electrification Plumbing and Other Infrastructure			6,104,000	6,104,000	6,104,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**125,212,000**	**265,654,000**	**166,254,000**
A13199	Repair & Maintenance of Others - Machinery			5,253,000	5,253,000	5,253,000
A13303	Other Buildings - S.R			36,503,000	155,349,000	78,793,000
A13306	Salary of Maintenance Staff - A.R	(104)	(104)	47,427,000	47,427,000	46,179,000
A13370	Others - Repair and Maintenance of Building & Structures			35,502,000	57,098,000	35,502,000
A13801	Maintenance of Parks & Gardens			527,000	527,000	527,000
	GRAND TOTAL			**193,333,000**	**356,459,000**	**234,375,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY WORKS BUILDING (POONCH DIVISION)					
A034	**TOTAL OCCUPANCY COSTS**			**811,000**	**348,000**	**811,000**
A03404	Rent for Other Buildings			811,000	348,000	811,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**11,174,000**	**14,072,000**	**11,174,000**
A09101	Land and Buildings - Compensation			211,000	3,109,000	211,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			2,954,000	2,954,000	2,954,000
A09702	Unkept Furnishings - Furniture			4,404,000	4,404,000	4,404,000
A09899	Others - Plants and Machinery			3,605,000	3,605,000	3,605,000
A12	**TOTAL CIVIL WORKS**			**6,308,000**	**6,308,000**	**6,308,000**
A12401	Office Buildings - Major Minor			4,404,000	4,404,000	4,404,000
A12405	Electrification Plumbing and Other Infrastructure			1,904,000	1,904,000	1,904,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**30,715,000**	**31,428,000**	**30,331,000**
A13199	Repair & Maintenance of Others - Machinery			3,853,000	4,103,000	3,853,000
A13303	Other Buildings - S.R			8,504,000	8,967,000	8,504,000
A13306	Salary of Maintenance Staff - A.R	(32)	(32)	14,597,000	14,597,000	14,213,000
A13370	Others - Repair and Maintenance of Building & Structures			3,504,000	3,504,000	3,504,000
A13801	Maintenance of Parks & Gardens			257,000	257,000	257,000
	GRAND TOTAL			**49,008,000**	**52,156,000**	**48,624,000**

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY WORKS BUILDING (MIRPUR DIVISION)					
A034	**TOTAL OCCUPANCY COSTS**			**42,000**	**42,000**	**42,000**
A03404	Rent for Other Buildings			42,000	42,000	42,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**9,951,000**	**9,951,000**	**9,951,000**
A09101	Land and Buildings - Compensation			60,000	60,000	60,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			2,203,000	2,203,000	2,203,000
A09702	Unkept Furnishings - Furniture			4,306,000	4,306,000	4,306,000
A09899	Others - Plants and Machinery			3,382,000	3,382,000	3,382,000
A12	**TOTAL CIVIL WORKS**			**9,506,000**	**9,506,000**	**9,506,000**
A12401	Office Buildings - Major Minor			7,503,000	7,503,000	7,503,000
A12405	Electrification Plumbing and Other Infrastructure			2,003,000	2,003,000	2,003,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**24,829,000**	**39,429,000**	**24,757,000**
A13199	Repair & Maintenance of Others - Machinery			904,000	904,000	904,000
A13303	Other Buildings - S.R			15,003,000	15,003,000	15,003,000
A13306	Salary of Maintenance Staff - A.R	(06)	(06)	2,746,000	2,746,000	2,674,000
A13370	Others - Repair and Maintenance of Building & Structures			6,003,000	20,603,000	6,003,000
A13801	Maintenance of Parks & Gardens			173,000	173,000	173,000
	GRAND TOTAL			**44,328,000**	**58,928,000**	**44,256,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26 Rs.	REVISED ESTIMATES 2025-26 Rs.	BUDGET ESTIMATES 2026-27 Rs.
	SUMMARY WORKS BUILDING (COMBINED)					
A034	**TOTAL OCCUPANCY COSTS**			**1,063,000**	**600,000**	**1,063,000**
A03404	Rent for Other Buildings			1,063,000	600,000	1,063,000
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**69,828,000**	**95,410,000**	**69,828,000**
A09101	Land and Buildings - Compensation			514,000	3,412,000	514,000
A09408	Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House			14,767,000	14,767,000	14,767,000
A09470	Others - Prime Minisert's Block Kashmir House I'abad.			9,004,000	29,005,000	9,004,000
A09702	Unkept Furnishings - Furniture			21,630,000	24,313,000	21,630,000
A09899	Others - Plants and Machinery			16,911,000	16,911,000	16,911,000
A12	**TOTAL CIVIL WORKS**			**35,022,000**	**35,022,000**	**35,022,000**
A12401	Office Buildings - Major Minor			25,011,000	25,011,000	25,011,000
A12405	Electrification Plumbing and Other Infrastructure			10,011,000	10,011,000	10,011,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**180,756,000**	**336,511,000**	**221,342,000**
A13199	Repair & Maintenance of Others - Machinery			10,010,000	10,260,000	10,010,000
A13303	Other Buildings - S.R			60,010,000	179,319,000	102,300,000
A13306	Salary of Maintenance Staff - A.R	(142)	(142)	64,770,000	64,770,000	63,066,000
A13370	Others - Repair and Maintenance of Building & Structures			45,009,000	81,205,000	45,009,000
A13801	Maintenance of Parks & Gardens			957,000	957,000	957,000
	GRAND TOTAL			**286,669,000**	**467,543,000**	**327,255,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY PUBLIC HEALTH ENGINEERING (MUZAFFARABAD DIVISION)					
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**68,912,000**	**68,912,000**	**68,912,000**
A09101	Land and Buildings - Compensation			8,000	8,000	8,000
A09412	Specific Utility Chemicals - Water Treatment			68,904,000	68,904,000	68,904,000
A12	**TOTAL CIVIL WORKS**			**6,602,000**	**11,107,000**	**6,602,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			6,602,000	11,107,000	6,602,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**98,329,000**	**98,329,000**	**96,265,000**
A13199	Repair & Maintenance of Others - Machinery			7,095,000	7,095,000	7,095,000
A13306	Salary of Maintenance Staff - A.R	(172)	(172)	78,434,000	78,434,000	76,370,000
A13305	Works - Urban and Rural / Water Supply / Electrification			12,800,000	12,800,000	12,800,000
A038	**TOTAL TRANSPORTATION**			**8,200,000**	**8,200,000**	**8,200,000**
A03840	Others - P.O.L for Water Tanker			8,200,000	8,200,000	8,200,000
	GRAND TOTAL			**182,043,000**	**186,548,000**	**179,979,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY PUBLIC HEALTH ENGINEERING (POONCH DIVISION)					
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**12,172,000**	**12,172,000**	**12,172,000**
A09101	Land and Buildings - Compensation			1,071,000	1,071,000	1,071,000
A09412	Specific Utility Chemicals - Water Treatment			11,101,000	11,101,000	11,101,000
A12	**TOTAL CIVIL WORKS**			**6,389,000**	**6,389,000**	**6,389,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			6,389,000	6,389,000	6,389,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**47,822,000**	**52,472,000**	**46,946,000**
A13199	Repair & Maintenance of Others - Machinery			4,801,000	4,551,000	4,801,000
A13306	Salary of Maintenance Staff - A.R	(073)	(073)	33,291,000	33,291,000	32,415,000
A13305	Works - Urban and Rural / Water Supply / Electrification			9,730,000	14,630,000	9,730,000
A038	**TOTAL TRANSPORTATION**			**5,779,000**	**5,779,000**	**5,779,000**
A03840	Others - P.O.L for Water Tanker			5,779,000	5,779,000	5,779,000
	GRAND TOTAL			**72,162,000**	**76,812,000**	**71,286,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY PUBLIC HEALTH ENGINEERING (MIRPUR DIVISION)					
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**21,078,000**	**20,753,000**	**21,078,000**
A09101	Land and Buildings - Compensation			1,577,000	1,577,000	1,577,000
A09412	Specific Utility Chemicals - Water Treatment			19,501,000	19,176,000	19,501,000
A12	**TOTAL CIVIL WORKS**			**11,326,000**	**11,666,000**	**11,326,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			11,326,000	11,666,000	11,326,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**57,803,000**	**57,788,000**	**57,311,000**
A13199	Repair & Maintenance of Others - Machinery			12,591,000	13,336,000	12,591,000
A13306	Salary of Maintenance Staff - A.R	(41)	(41)	18,711,000	18,711,000	18,219,000
A13305	Works - Urban and Rural / Water Supply / Electrification			26,501,000	25,741,000	26,501,000
A038	**TOTAL TRANSPORTATION**			**6,328,000**	**6,328,000**	**6,328,000**
A03840	Others - P.O.L for Water Tanker			6,328,000	6,328,000	6,328,000
	GRAND TOTAL			**96,535,000**	**96,535,000**	**96,043,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY PUBLIC HEALTH ENGINEERING (COMBINED)					
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**102,162,000**	**101,837,000**	**102,162,000**
A09101	Land and Buildings - Compensation			2,656,000	2,656,000	2,656,000
A09412	Specific Utility Chemicals - Water Treatment			99,506,000	99,181,000	99,506,000
A12	**TOTAL CIVIL WORKS**			**24,317,000**	**29,162,000**	**24,317,000**
A12470	Others-Civil Works Consturction of Building & Structure - Major Minor			24,317,000	29,162,000	24,317,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**203,954,000**	**208,589,000**	**200,522,000**
A13199	Repair & Maintenance of Others - Machinery			24,487,000	24,982,000	24,487,000
A13306	Salary of Maintenance Staff - A.R	(286)	(286)	130,436,000	130,436,000	127,004,000
A13305	Works - Urban and Rural / Water Supply / Electrification			49,031,000	53,171,000	49,031,000
A038	**TOTAL TRANSPORTATION**			**20,307,000**	**20,307,000**	**20,307,000**
A03840	Others - P.O.L for Water Tanker			20,307,000	20,307,000	20,307,000
	GRAND TOTAL			**350,740,000**	**359,895,000**	**347,308,000**

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	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
	SUMMARY COMMUNICATION & WORKS					
A01	**TOTAL EMPLOYEES RELATED EXPENSES**			**3,941,105,000**	**4,143,743,000**	**4,451,820,000**
A011	**TOTAL PAY**	**5562**	**5562**	**1,895,381,000**	**1,787,589,000**	**1,889,333,000**
A01101	**PAY OF OFFICERS**	**311**	**310**	**341,786,000**	**297,585,000**	**346,903,000**
A01102	Personal Pay			862,000	0	171,000
A01103	Special Pay			489,000	641,000	717,000
A01105	Qualification Pay			107,000	27,000	110,000
A01151	**PAY OF OTHER STAFF**	**5251**	**5252**	**1,543,593,000**	**1,479,783,000**	**1,532,837,000**
A01152	Personal Pay			8,544,000	9,553,000	8,595,000
A012	**TOTAL ALLOWANCES**			**2,045,724,000**	**2,356,154,000**	**2,562,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,040,514,000**	**2,350,944,000**	**2,557,409,000**
A01201	Senior Post Allowance			136,000	65,000	135,000
A01202	House Rent Allowance			133,931,000	117,565,000	133,132,000
A01203	Conveyance Allowance			134,467,000	119,722,000	133,090,000
A01207	Washing Allowance			719,000	557,000	685,000
A01208	Dress Allowance			705,000	680,000	695,000
A01210	Risk Allowance			-	4,039,000	6,924,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			47,511,000	95,583,000	48,129,000
A01211	Hill Allowance (Personal Allowance)			3,140,000	1,362,000	1,380,000
A01216	Qualification Allowance			991,000	513,000	722,000
A01217	Medical Allowance			106,776,000	97,298,000	107,089,000
A01218	Fixed Contingent/Stationery Allowance			60,000	19,000	48,000
A0121Q	Audit and Accounts Allowance			589,000	292,000	495,000
A0122N	Special Conveyance Allowance for Disabled Employees			2,688,000	4,254,000	4,344,000
A0123E	Executive Allowance			2,625,000	1,604,000	2,494,000
A0124C	Disparity Reduction Allowance			169,031,000	152,476,000	171,359,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,376,000	91,656,000	115,545,000
A0125Q	Disparity Reduction Allowance 2025			-	264,208,000	314,930,000
A0124R	Ad-hoc Relief Allowance 2022			163,517,000	148,173,000	168,202,000
A0124X	Ad-hoc Relief Allowance 2023			598,370,000	521,879,000	591,372,000
A0125E	Ad-hoc Relief Allowance 2024			445,877,000	395,956,000	450,778,000
A0125P	Ad-hoc Relief Allowance 2025			-	162,539,000	188,937,000
A01264	Technical Allowance			81,513,000	148,049,000	86,414,000
A0122S	Utility Allowance			8,204,000	6,534,000	8,924,000
A01224	Entertainment Allowance			297,000	77,000	231,000
A01226	Computer Allowance			54,000	35,000	54,000
A01228	Orderly Allowance			1,680,000	1,131,000	2,400,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,110,000	914,000	1,140,000
A01237	Design Allowance			7,174,000	5,608,000	7,174,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,012,000	-	627,000
A0125D	Jammu & Kashmir House Allowance			9,960,000	8,156,000	9,960,000
A01238	Charge Allowance			1,000	-	-

COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A012-2	**TOTAL OTHER ALLOWANCES (EXCL. T.A.)**			**5,210,000**	**5,210,000**	**5,078,000**
A01271	Overtime Allowance			192,000	192,000	192,000
A01273	Honoraria			2,000	2,000	2,000
A01277	Contingent Paid Staff	(11)	(11)	5,016,000	5,016,000	4,884,000
A03	**TOTAL OPERATING EXPENSES**			**1,237,447,000**	**1,524,360,000**	**1,237,447,000**
A031	**TOTAL FEES**			**2,520,000**	**2,520,000**	**2,520,000**
A03102	**Legal Fees-**			**2,520,000**	**2,520,000**	**2,520,000**
001	Legal Fees			2,520,000	-	2,520,000
A032	**TOTAL COMMUNICATION**			**7,760,000**	**6,626,000**	**7,760,000**
A03201	Postage & Telegraph			684,000	692,000	684,000
A03202	Telephone & Trunk Call			7,076,000	5,934,000	7,076,000
A033	**TOTAL UTILITIES**			**1,150,739,000**	**1,182,873,000**	**1,150,739,000**
A03301	Gas			9,276,000	37,440,000	9,276,000
A03302	Water			29,747,000	29,747,000	29,747,000
A03303	Electricity			1,108,843,000	1,113,843,000	1,108,843,000
A03304	Hot & Cold Weather Charges			294,000	314,000	294,000
A03305	POL for Generator/Water Tankers			2,579,000	1,529,000	2,579,000
A034	**TOTAL OCCUPANCY COSTS**			**2,129,000**	**2,129,000**	**2,129,000**
A03402	Rent for Office Buildings			2,129,000	2,129,000	2,129,000
A038	**TOTAL TRANSPORTATION**			**53,694,000**	**52,245,000**	**53,694,000**
A03801	Training-Domestic (Engineers)			8,316,000	6,650,000	8,316,000
A03805	**Travelling Allowance**			**20,174,000**	**20,358,000**	**20,174,000**
002	Gazetted			13,911,000	-	13,911,000
003	Non-Gazetted			6,263,000	-	6,263,000
A03807	POL			25,204,000	25,237,000	25,204,000
A039	**TOTAL GENERAL**			**20,605,000**	**277,967,000**	**20,605,000**
A03901	Stationery			8,799,000	9,242,000	8,799,000
A03902	**Printing and Publication**			**1,835,000**	**1,835,000**	**1,835,000**
002	Printing & Publication			1,635,000	-	1,635,000
005	Water's Bills (Non-Transferable)			200,000	-	200,000
A03905	Newspapers, Periodicals and Books			1,038,000	1,038,000	1,038,000
A03906	Uniform & Liveries			416,000	421,000	416,000
A03918	National Ceremonies			637,000	637,000	637,000
A03919	Payments to Others for Service Rendered			-	254,510,000	-
A03970	**Others**			**7,880,000**	**10,284,000**	**7,880,000**
001	Others			7,095,000	-	7,095,000
012	Drawing Instrument			35,000	-	35,000
020	Washing Bed Sheets etc.			250,000	-	250,000
055	Material Testing Laboratory			500,000	-	500,000
A06	**TOTAL TRANSFER OF PAYMENTS**			**490,000**	**1,060,000**	**490,000**
A06301	Entertainment Charges			490,000	1,060,000	490,000

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COMMUNICATIONS & WORKS

	FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS 2025-26	NUMBER OF POSTS 2026-27	BUDGET ESTIMATES 2025-26	REVISED ESTIMATES 2025-26	BUDGET ESTIMATES 2026-27
				Rs.	Rs.	Rs.
A09	**TOTAL ACQUIRING OF PHYSICAL ASSETS**			**310,000**	**310,000**	**310,000**
A09601	-Machinery & Equipment			300,000	300,000	300,000
A09803	Meters & Service Cable			10,000	10,000	10,000
A13	**TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS**			**26,251,000**	**26,442,000**	**26,251,000**
A13001	Transport			21,146,000	21,646,000	21,146,000
A13101	Machinery/Equipment			4,925,000	4,616,000	4,925,000
A13201	Furniture			180,000	180,000	180,000
	TOTAL			**5,205,603,000**	**5,695,915,000**	**5,716,318,000**
	WORKS ROADS			859,288,000	1,098,047,000	681,719,000
	WORKS BUILDINGS			286,669,000	467,543,000	327,255,000
	WORKS PUBLIC HEALTH			350,740,000	359,895,000	347,308,000
	TOTAL			**1,496,697,000**	**1,925,485,000**	**1,356,282,000**
	GRAND TOTAL			**6,702,300,000**	**7,621,400,000**	**7,072,600,000**