

2022-2023



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-III (Grant 15 to 32)

FINANCE DEPARTMENT
AZAD GOVERNMENT OF THE STATE OF JAMMU & KASHMIR
MUZAFFARABAD

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	47,063,000	47,489,000	50,060,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	90,937,000	87,015,000	94,330,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	21,265,000	23,930,000	25,147,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	20,152,000	21,752,000	24,004,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	21,454,000	23,299,000	25,026,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	18,586,000	18,503,000	21,577,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	10,453,000	11,096,000	11,412,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	11,997,000	12,772,000	13,138,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	7,341,000	7,806,000	8,058,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	8,462,000	8,991,000	9,285,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	8,723,000	8,035,000	9,038,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	10,790,000	9,309,000	10,113,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	8,286,000	6,820,000	8,053,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	10,599,000	8,134,000	10,294,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	19,221,000	20,713,000	22,108,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	9,326,000	7,937,000	9,199,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	7,910,000	7,225,000	7,963,000
BG0058	DISTRICT OFFICE LG&RD BAGH	21,677,000	20,437,000	21,700,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	9,550,000	8,226,000	9,349,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	11,505,000	10,945,000	11,742,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	12,579,000	11,615,000	12,943,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	16,454,000	16,791,000	17,471,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	22,706,000	20,979,000	23,425,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	11,671,000	11,593,000	12,545,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	6,974,000	6,480,000	7,298,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	11,370,000	11,632,000	11,072,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	7,770,000	7,623,000	7,968,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	18,763,000	19,623,000	20,551,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	10,250,000	9,915,000	10,424,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	18,007,000	20,110,000	21,128,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	11,870,000	12,845,000	12,894,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	12,166,000	11,771,000	12,337,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	10,075,000	10,057,000	11,292,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	9,713,000	9,767,000	10,178,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	9,610,000	9,951,000	10,261,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	23,452,000	22,549,000	24,587,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	13,454,000	12,562,000	13,796,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	9,888,000	10,392,000	10,764,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	10,132,000	9,781,000	10,511,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	21,199,000	20,762,000	22,045,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	10,204,000	10,320,000	10,730,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	11,696,000	11,748,000	12,184,000
TOTAL		665,300,000	659,300,000	708,000,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0214 SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,715,000</u>	<u>40,626,000</u>	<u>43,115,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>16,492,000</u>	<u>15,113,000</u>	<u>15,921,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>12,658,000</u>	<u>11,503,000</u>	<u>11,982,000</u>
S012 Secretary BPS-20	1	1	1,884,000		1,920,000
A022 Additional Secretary BPS-19	1	1	951,000		1,241,000
C138 Chief Planning & Monitoring BPS-19	1	1	1,168,000		1,190,000
D059 Deputy Secretary BPS-18	1	1	1,097,000		1,097,000
A070 Assistant Chief Planning BPS-18	1	1	822,000		850,000
S027 Section Officer BPS-17	2	2	1,514,000		1,880,000
S129 Superintendent BPS-17	1	1	682,000		682,000
R017 Research Officer BPS-17	1	1	544,000		543,000
P055 Private Secretary BPS-17	1	1	875,000		544,000
A053 Assistant BPS-16	1	1	1,019,000		510,000
P013 Personal Assistant BPS-16	2	2	1,494,000		1,104,000
S062 Senior Scale Stenographer BPS-16	1	1	327,000		327,000
A01102 Personal Pay			235,000		5,000
A01103 Special Pay			37,000		80,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,834,000</u>	<u>3,610,000</u>	<u>3,939,000</u>
S026 Section Clerk BPS-14	4	4	806,000		806,000
S102 Stenographer BPS-14	3	3	736,000		775,000
D128 Driver BPS-04	1	1	211,000		277,000
N004 Naib Qasid BPS-01	11	11	2,081,000		2,081,000
A012 TOTAL ALLOWANCES			<u>27,223,000</u>	<u>25,513,000</u>	<u>27,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,222,000</u>	<u>25,513,000</u>	<u>27,193,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,901,000	1,768,000	1,901,000
A01203 Conveyance Allowance			1,123,000	993,000	1,123,000
A01207 Washing Allowance			14,000	15,000	14,000
A01208 Dress Allowance			14,000	15,000	14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			7,960,000	7,123,000	7,960,000
A01211 Hill Allowance (Personal Allowance)			31,000	7,000	7,000
A01216 Qualification Allowance				70,000	60,000
A01217 Medical Allowance			791,000	756,000	791,000
A0122M Ad-hoc Relief Allowance - 2016			1,124,000	1,031,000	1,124,000
A0122Y Ad-hoc Relief Allowance - 2017			1,649,000	1,543,000	1,592,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		3,463,000	1,543,000	1,592,000
A0123P	Ad-hoc Relief Allowance - 2019		3,122,000	1,081,000	1,113,000
A0124C	Disparity Reduction Allowance			2,125,000	2,250,000
A0124F	Ad-hoc Relief Allowance - 2021			1,510,000	1,592,000
A0122S	Utility Allowance		4,584,000	4,446,000	4,572,000
A01224	Entertainment Allowance		19,000	18,000	19,000
A01228	Orderly Allowance		168,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,825,000</u>	<u>4,940,000</u>	<u>5,495,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>387,000</u>	<u>360,000</u>
A03201	Postage & Telegraph		6,000	56,000	60,000
A03202	Telephone & Trunk Call		131,000	331,000	300,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,224,000</u>	<u>2,424,000</u>	<u>2,950,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,100,000</u>	<u>1,450,000</u>
002	Gazetted		420,000	920,000	1,100,000
003	Non-Gazetted		180,000	180,000	350,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>624,000</u>	<u>1,324,000</u>	<u>1,500,000</u>
001	POL		624,000	1,324,000	1,500,000
A039	TOTAL GENERAL		<u>259,000</u>	<u>924,000</u>	<u>975,000</u>
A03901	Stationery		150,000	650,000	700,000
A03902	Printing & Publication		10,000	10,000	25,000
A03905	Newspapers, Periodicals and Books		25,000	40,000	50,000
A03970	Others		74,000	224,000	200,000
A06	TOTAL TRANSFER PAYMENTS		<u>30,000</u>	<u>230,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	230,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>1,693,000</u>	<u>1,250,000</u>
A13001	Transport		481,000	1,681,000	1,200,000
A13101	Machinery/Equipment		12,000	12,000	50,000
GRAND TOTAL			<u>47,063,000</u>	<u>47,489,000</u>	<u>50,060,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0215</u> DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>88,423,000</u>	<u>84,501,000</u>	<u>91,479,000</u>
A011 TOTAL PAY	<u>128</u>	<u>126</u>	<u>47,787,000</u>	<u>44,741,000</u>	<u>48,180,000</u>
A01101 PAY OF OFFICERS	<u>35</u>	<u>33</u>	<u>25,029,000</u>	<u>22,217,000</u>	<u>24,330,000</u>
D081 Director General	BPS-20	1	1	1,613,000	1,613,000
E032 Executive Engineer (Construction)	BPS-18	1	1	1,614,000	1,614,000
D026 Deputy Director	BPS-18	2	2	2,195,000	2,380,000
D141 Deputy Director (M&E/MIS)	BPS-18	1	1	1,028,000	1,066,000
D174 Deputy Director (Environment/Sanitation)	BPS-18	1	1	925,000	962,000
D041 Deputy Director (Planning)	BPS-18	1	1	925,000	962,000
D231 Deputy Director (Admin)	BPS-18	1		1,097,000	
D232 Deputy Director (Development)	BPS-18	1		1,097,000	
A201 Assistant Chief (Monitoring)	BPS-18	1	1	1,028,000	1,066,000
A079 Assistant Director (Planning/Statistical)	BPS-17	2	2	922,000	1,250,000
A100 Assistant Engineer	BPS-17	1	1	930,000	930,000
A101 Assistant Engineer (Construction)	BPS-17	2	2	1,088,000	1,147,000
A202 Assistant Director (Accounts)	BPS-17	1	1	546,000	814,000
C085 Computer Programmer	BPS-17	2	2	1,888,000	1,727,000
A027 Admin. Officer	BPS-16	1	1	556,000	890,000
B030 Budget Officer	BPS-16	1	1	875,000	589,000
C084 Computer Operator	BPS-16	6	6	2,681,000	2,949,000
A053 Assistant	BPS-16	1	1	437,000	449,000
H004 Head Clerk	BPS-16	5	5	2,329,000	2,501,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,255,000	1,296,000
A01102 Personal Pay					125,000
A01151 PAY OF OTHER STAFF		<u>93</u>	<u>93</u>	<u>22,758,000</u>	<u>22,524,000</u>
S124 Sub-Engineer	BPS-16	3	3	1,365,000	1,424,000
D124 Draftsman	BPS-14	2	2	492,000	538,000
S042 Senior Clerk	BPS-14	8	8	3,057,000	3,347,000
S102 Stenographer	BPS-14	5	5	1,086,000	1,232,000
S124 Sub-Engineer	BPS-14	3	3	1,370,000	1,415,000
S010 Sanitation Promoter	BPS-12	3	3	1,730,000	1,707,000
J016 Junior Clerk	BPS-11	10	10	2,252,000	2,580,000
S113 Storekeeper	BPS-09	1	1	330,000	345,000
M012 Master Plumber	BPS-08	1	1	295,000	306,000
F010 Ferro Printer	BPS-05	1	1	204,000	211,000
M002 Machine Operator	BPS-05	1	1	299,000	306,000
P036 Plumber	BPS-05	1	1	276,000	282,000
T024 Tracer	BPS-05	1	1	144,000	152,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
D128	Driver	BPS-04	15	15	3,524,000		3,550,000
C061	Chowkidar	BPS-01	5	5	694,000		714,000
H027	Helper	BPS-01	3	3	355,000		498,000
N004	Naib Qasid	BPS-01	29	29	5,146,000		5,100,000
S148	Sweeper	BPS-01	1	1	139,000		143,000
A012	TOTAL ALLOWANCES				40,636,000	39,760,000	43,299,000
A012-1	TOTAL REGULAR ALLOWANCES				40,636,000	39,760,000	43,299,000
A01201	Senior Post Allowance				30,000	0	15,000
A01202	House Rent Allowance				5,327,000	5,238,000	5,271,000
A01203	Conveyance Allowance				4,505,000	4,237,000	4,549,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	26,000	27,000
A01211	Hill Allowance (Personal Allowance)				158,000	21,000	21,000
A01216	Qualification Allowance				78,000	129,000	9,000
A01226	Computer Allowance				45,000	72,000	90,000
A01217	Medical Allowance				2,669,000	2,620,000	2,762,000
A0122N	Special Conveyance Allowance for Disabled Employees					202,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016				3,261,000	3,080,000	4,711,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,779,000	4,496,000	4,818,000
A0123G	Ad-hoc Relief Allowance - 2018				10,035,000	4,461,000	4,818,000
A0123P	Ad-hoc Relief Allowance - 2019				9,512,000	3,742,000	3,845,000
A0124C	Disparity Reduction Allowance					5,682,000	5,704,000
A0124F	Ad-hoc Relief Allowance - 2021					4,428,000	4,818,000
A01224	Entertainment Allowance				14,000	6,000	6,000
A01228	Orderly Allowance				168,000	0	
A01264	Technical Allowance				1,000	1,293,000	1,784,000
A03	TOTAL OPERATING EXPENSES				1,666,000	1,666,000	1,998,000
A032	TOTAL COMMUNICATION				106,000	106,000	135,000
A03201	Postage & Telegraph				6,000	6,000	15,000
A03202	Telephone & Trunk Call				100,000	100,000	120,000
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				1,268,000	1,268,000	1,522,000
A03805	Travelling Allowance				532,000	532,000	639,000
002	Gazetted				384,000	384,000	461,000
003	Non-Gazetted				148,000	148,000	178,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles				736,000	736,000	883,000
001	POL				736,000	736,000	883,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A039	TOTAL GENERAL		<u>275,000</u>	<u>275,000</u>	<u>324,000</u>
A03901	Stationery		150,000	150,000	180,000
A03902	Printing & Publication		11,000	11,000	13,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		84,000	84,000	101,000
A06	TOTAL TRANSFER PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A06301	Entertainment Charges		23,000	23,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13001	Transport		825,000	825,000	825,000
GRAND TOTAL			<u>90,937,000</u>	<u>87,015,000</u>	<u>94,330,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,925,000</u>	<u>22,590,000</u>	<u>23,576,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,768,000</u>	<u>11,022,000</u>	<u>11,901,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,279,000</u>	<u>7,891,000</u>	<u>8,181,000</u>
C036 Chief Engineer BPS-20	1	1	1,461,000		1,618,000
D119 Divisional Director BPS-19	1	1	1,168,000		1,207,000
E031 Executive Engineer BPS-18	2	2	1,713,000		1,856,000
E036 Environment Officer BPS-17	1	1	847,000		877,000
S129 Superintendent BPS-17	1	1	792,000		822,000
A100 Assistant Engineer BPS-17	1	1	516,000		960,000
H004 Head Clerk BPS-16	1	1	528,000		547,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		274,000
A01102 Personal Pay					20,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,489,000</u>	<u>3,131,000</u>	<u>3,720,000</u>
S124 Sub-Engineer BPS-16	1	1	510,000		529,000
D124 Draftsman BPS-14	1	1	520,000		520,000
S124 Sub-Engineer BPS-14	1	1	528,000		528,000
J016 Junior Clerk BPS-11	2	2	439,000		462,000
D128 Driver BPS-04	2	2	544,000		599,000
C061 Chowkidar BPS-01	1	1	119,000		122,000
N004 Naib Qasid BPS-01	4	4	709,000		838,000
S148 Sweeper BPS-01	1	1	116,000		118,000
A01153 Special Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>9,157,000</u>	<u>11,568,000</u>	<u>11,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,157,000</u>	<u>11,568,000</u>	<u>11,675,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			1,248,000	1,283,000	1,307,000
A01203 Conveyance Allowance			937,000	606,000	638,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	4,000
A01216 Qualification Allowance			9,000	567,000	9,000
A01217 Medical Allowance			571,000	535,000	560,000
A01224 Entertainment Allowance			12,000	13,000	12,000
A01228 Orderly Allowance			168,000	210,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			773,000	771,000	818,000
A0122Y Ad-hoc Relief Allowance - 2017			1,077,000	1,113,000	1,190,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,261,000	1,113,000	1,190,000
A0123P	Ad-hoc Relief Allowance - 2019		2,078,000	758,000	863,000
A0124C	Disparity Reduction Allowance			983,000	1,037,000
A0124F	Ad-hoc Relief Allowance - 2021			1,107,000	1,190,000
A01264	Technical Allowance		1,000	2,480,000	2,624,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>940,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATION		<u>141,000</u>	<u>141,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		4,000	4,000	10,000
A03202	Telephone & Trunk Call		137,000	137,000	150,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>290,000</u>
002	Gazetted		120,000	120,000	200,000
003	Non-Gazetted		60,000	60,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>440,000</u>	<u>440,000</u>	<u>520,000</u>
001	POL		440,000	440,000	520,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>196,000</u>
A03901	Stationery		93,000	93,000	100,000
A03902	Printing & Publication		3,000	3,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		74,000	74,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>21,265,000</u>	<u>23,930,000</u>	<u>25,147,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,082,000</u>	<u>20,682,000</u>	<u>22,183,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,603,000</u>	<u>10,282,000</u>	<u>11,114,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,430,000</u>	<u>6,210,000</u>	<u>6,805,000</u>
D119 Divisional Director	BPS-19	1	1	1,069,000	1,097,000
S136 Superintending Engineer	BPS-19	1	1	1,317,000	1,551,000
E031 Executive Engineer	BPS-18	2	2	2,407,000	2,401,000
A100 Assistant Engineer	BPS-17	1	1	518,000	544,000
S129 Superintendent	BPS-17	1	1	519,000	578,000
H004 Head Clerk	BPS-16	1	1	566,000	600,000
A01102 Personal Pay				34,000	34,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,173,000</u>	<u>4,072,000</u>	<u>4,309,000</u>
S124 Sub-Engineer	BPS-16	1	1	475,000	491,000
D124 Draftsman	BPS-14	1	1	168,000	203,000
S124 Sub-Engineer	BPS-14	2	2	770,000	770,000
S102 Stenographer	BPS-14	0	1		324,000
D007 Data Entry Operator	BPS-12	1	0	316,000	
J016 Junior Clerk	BPS-11	2	2	441,000	460,000
D128 Driver	BPS-04	5	5	934,000	958,000
C061 Chowkidar	BPS-01	1	1	150,000	157,000
N004 Naib Qasid	BPS-01	5	5	769,000	789,000
S148 Sweeper	BPS-01	1	1	150,000	157,000
A012 TOTAL ALLOWANCES			<u>8,479,000</u>	<u>10,400,000</u>	<u>11,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,479,000</u>	<u>10,400,000</u>	<u>11,069,000</u>
A01202 House Rent Allowance			1,089,000	1,059,000	1,194,000
A01203 Conveyance Allowance			646,000	690,000	946,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	3,000
A01216 Qualification Allowance			18,000	9,000	9,000
A01217 Medical Allowance			593,000	589,000	593,000
A01224 Entertainment Allowance			12,000	0	12,000
A01226 Computer Allowance			9,000	9,000	
A0122M Ad-hoc Relief Allowance - 2016			760,000	698,000	688,000
A0122Y Ad-hoc Relief Allowance - 2017			1,057,000	1,157,000	1,111,000
A0123G Ad-hoc Relief Allowance - 2018			2,185,000	1,032,000	1,111,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,069,000	754,000	839,000
A0124C	Disparity Reduction Allowance			913,000	980,000
A0124F	Ad-hoc Relief Allowance - 2021			1,015,000	1,111,000
A01264	Technical Allowance		1,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	<u>870,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		68,000	68,000	150,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>255,000</u>
A03303	Electricity		167,000	167,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>490,000</u>	<u>490,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>290,000</u>
002	Gazetted		161,000	161,000	200,000
003	Non-Gazetted		73,000	73,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>256,000</u>	<u>256,000</u>	<u>520,000</u>
001	POL		256,000	256,000	520,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>196,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		10,000	10,000	4,000
A03970	Others		53,000	53,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001	Transport		200,000	200,000	400,000
GRAND TOTAL			<u>20,152,000</u>	<u>21,752,000</u>	<u>24,004,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069</u> DIVISIONAL DIRECTORATE LG&RD MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,415,000</u>	<u>22,260,000</u>	<u>23,205,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,259,000</u>	<u>11,330,000</u>	<u>12,046,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,710,000</u>	<u>8,062,000</u>	<u>8,263,000</u>
D119 Divisional Director	BPS-19	1	1	1,066,000	1,168,000
S136 Superintending Engineer	BPS-19	1	1	1,388,000	1,424,000
E031 Executive Engineer	BPS-18	2	2	2,538,000	2,607,000
A100 Assistant Engineer	BPS-17	1	1	544,000	764,000
E036 Environment Officer	BPS-17	1	1	846,000	891,000
S129 Superintendent	BPS-17	1	1	599,000	627,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
S062 Senior Scale Stenographer	BPS-16	1	1	238,000	272,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,549,000</u>	<u>3,268,000</u>	<u>3,783,000</u>
S124 Sub-Engineer	BPS-16	1	1	437,000	455,000
H010 Head Draftsman	BPS-15	1	1	543,000	560,000
D124 Draftsman	BPS-14	1	1	293,000	315,000
S124 Sub-Engineer	BPS-14	1	1	315,000	320,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	2	2	492,000	520,000
D128 Driver	BPS-04	3	3	595,000	613,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
N004 Naib Qasid	BPS-01	3	3	415,000	508,000
S148 Sweeper	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>9,156,000</u>	<u>10,930,000</u>	<u>11,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,156,000</u>	<u>10,930,000</u>	<u>11,159,000</u>
A01202 House Rent Allowance			1,188,000	1,033,000	1,022,000
A01203 Conveyance Allowance			741,000	666,000	681,000
A01207 Washing Allowance			1,000	3,000	5,000
A01208 Dress Allowance			1,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			170,000	4,000	4,000
A01217 Medical Allowance			584,000	595,000	593,000
A01224 Entertainment Allowance			12,000	0	12,000
A01226 Computer Allowance			9,000	9,000	
A0122M Ad-hoc Relief Allowance - 2016			790,000	787,000	764,000
A0122Y Ad-hoc Relief Allowance - 2017			1,126,000	1,208,000	1,205,000
A0123G Ad-hoc Relief Allowance - 2018			2,364,000	1,146,000	1,205,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,169,000	791,000	874,000
A0124C	Disparity Reduction Allowance			1,093,000	1,138,000
A0124F	Ad-hoc Relief Allowance - 2021			1,146,000	1,205,000
A01264	Technical Allowance		1,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>839,000</u>	<u>839,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		68,000	68,000	150,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>255,000</u>
A03303	Electricity		167,000	167,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>473,000</u>	<u>473,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>253,000</u>	<u>253,000</u>	<u>290,000</u>
002	Gazetted		180,000	180,000	200,000
003	Non-Gazetted		73,000	73,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>220,000</u>	<u>220,000</u>	<u>520,000</u>
001	POL		220,000	220,000	520,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>196,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		2,000	2,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		53,000	53,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001	Transport		200,000	200,000	400,000
GRAND TOTAL			<u>21,454,000</u>	<u>23,299,000</u>	<u>25,026,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
06	HOUSING & COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MZ0217	<u>DISTRICT OFFICE LG&RD MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,170,000</u>	<u>18,087,000</u>	<u>21,109,000</u>		
A011	TOTAL PAY		<u>9,909,000</u>	<u>9,849,000</u>	<u>10,905,000</u>		
A01101	PAY OF OFFICERS		<u>5,021,000</u>	<u>5,206,000</u>	<u>5,448,000</u>		
D026	Deputy Director	BPS-18	1	1	925,000	990,000	
A100	Assistant Engineer	BPS-17	3	3	2,404,000	2,590,000	
H004	Head Clerk	BPS-16	2	2	982,000	995,000	
C103	Community Development Officer	BPS-16	1	1	710,000	873,000	
A01151	PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,888,000</u>	<u>4,643,000</u>	
S124	Sub-Engineer	BPS-16	1	1	510,000	856,000	
S042	Senior Clerk	BPS-14	2	2	589,000	603,000	
S102	Stenographer	BPS-14	0	1		330,000	
D007	Data Entry Operator	BPS-12	1	0	304,000		
P013	Personal Assistant	BPS-12	1	1	465,000	476,000	
J016	Junior Clerk	BPS-11	4	4	804,000	836,000	
D128	Driver	BPS-04	4	4	689,000	689,000	
C061	Chowkidar	BPS-01	2	2	348,000	357,000	
N004	Naib Qasid	BPS-01	8	8	1,179,000	1,310,000	
A012	TOTAL ALLOWANCES		<u>8,261,000</u>	<u>8,238,000</u>	<u>10,204,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,261,000</u>	<u>8,238,000</u>	<u>10,204,000</u>		
A01202	House Rent Allowance				1,104,000	1,144,000	1,155,000
A01203	Conveyance Allowance				753,000	776,000	794,000
A01207	Washing Allowance				14,000	9,000	18,000
A01208	Dress Allowance				14,000	9,000	18,000
A01211	Hill Allowance (Personal Allowance)				26,000	4,000	4,000
A01226	Computer Allowance				9,000		
A01217	Medical Allowance				567,000	594,000	589,000
A0122M	Ad-hoc Relief Allowance - 2016				722,000	683,000	726,000
A0122Y	Ad-hoc Relief Allowance - 2017				991,000	986,000	1,091,000
A0123G	Ad-hoc Relief Allowance - 2018				2,081,000	971,000	1,091,000
A0123P	Ad-hoc Relief Allowance - 2019				1,979,000	808,000	873,000
A0124C	Disparity Reduction Allowance					1,276,000	2,753,000
A0124F	Ad-hoc Relief Allowance - 2021					978,000	1,091,000
A01264	Technical Allowance				1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>346,000</u>	<u>346,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>219,000</u>	<u>219,000</u>	<u>248,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		46,000	46,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>115,000</u>
A03901	Stationery		29,000	29,000	35,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>18,586,000</u>	<u>18,503,000</u>	<u>21,577,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0218</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,335,000</u>	<u>10,978,000</u>	<u>11,270,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,546,000</u>	<u>5,819,000</u>	<u>6,089,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>670,000</u>	<u>684,000</u>
P066 Project Manager BPS-17	1	1	654,000		684,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,892,000</u>	<u>5,149,000</u>	<u>5,405,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		401,000
S124 Sub-Engineer BPS-14	3	3	1,186,000		1,200,000
C104 Community Organizer BPS-12	2	2	700,000		730,000
J016 Junior Clerk BPS-11	2	2	439,000		441,000
P063 Project Assistant BPS-11	1	1	241,000		252,000
S025 Secretary Union Council BPS-07	6	6	1,195,000		1,534,000
P036 Plumber BPS-05	1	1	197,000		205,000
C061 Chowkidar BPS-01	1	1	158,000		162,000
N004 Naib Qasid BPS-01	2	2	404,000		480,000
A012 TOTAL ALLOWANCES			<u>4,789,000</u>	<u>5,159,000</u>	<u>5,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,789,000</u>	<u>5,159,000</u>	<u>5,181,000</u>
A01202 House Rent Allowance			577,000	757,000	683,000
A01203 Conveyance Allowance			535,000	537,000	535,000
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	3,000	3,000
A01217 Medical Allowance			364,000	365,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			385,000	408,000	404,000
A0122Y Ad-hoc Relief Allowance - 2017			555,000	604,000	609,000
A0123G Ad-hoc Relief Allowance - 2018			1,165,000	584,000	609,000
A0123P Ad-hoc Relief Allowance - 2019			1,194,000	553,000	582,000
A0124C Disparity Reduction Allowance				763,000	779,000
A0124F Ad-hoc Relief Allowance - 2021				581,000	609,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,453,000</u>	<u>11,096,000</u>	<u>11,412,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,879,000</u>	<u>12,654,000</u>	<u>12,996,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,421,000</u>	<u>7,008,000</u>	<u>7,249,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>839,000</u>	<u>847,000</u>
P066 Project Manager BPS-17	1	1	820,000		847,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,601,000</u>	<u>6,169,000</u>	<u>6,402,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		455,000
S124 Sub-Engineer BPS-14	3	3	975,000		1,227,000
C104 Community Organizer BPS-12	2	2	1,022,000		1,150,000
J016 Junior Clerk BPS-11	2	2	576,000		690,000
P063 Project Assistant BPS-11	1	1	198,000		209,000
S025 Secretary Union Council BPS-07	8	8	1,707,000		1,890,000
P036 Plumber BPS-05	1	1	240,000		246,000
C061 Chowkidar BPS-01	1	1	124,000		125,000
N004 Naib Qasid BPS-01	2	2	331,000		410,000
A012 TOTAL ALLOWANCES			<u>5,458,000</u>	<u>5,646,000</u>	<u>5,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,458,000</u>	<u>5,646,000</u>	<u>5,747,000</u>
A01202 House Rent Allowance			551,000	535,000	681,000
A01203 Conveyance Allowance			641,000	641,000	641,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	3,000
A01217 Medical Allowance			410,000	410,000	410,000
A0122M Ad-hoc Relief Allowance - 2016			464,000	495,000	325,000
A0122Y Ad-hoc Relief Allowance - 2017			642,000	701,000	725,000
A0123G Ad-hoc Relief Allowance - 2018			1,348,000	693,000	725,000
A0123P Ad-hoc Relief Allowance - 2019			1,380,000	644,000	691,000
A0124C Disparity Reduction Allowance				845,000	811,000
A0124F Ad-hoc Relief Allowance - 2021				671,000	725,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			11,997,000	12,772,000	13,138,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,223,000</u>	<u>7,688,000</u>	<u>7,916,000</u>	
A011	TOTAL PAY		<u>3,838,000</u>	<u>4,093,000</u>	<u>4,259,000</u>	
A01101	PAY OF OFFICERS		<u>543,000</u>	<u>557,000</u>	<u>573,000</u>	
P066	Project Manager	BPS-17	1	1	543,000	573,000
A01151	PAY OF OTHER STAFF		<u>3,295,000</u>	<u>3,536,000</u>	<u>3,686,000</u>	
S042	Senior Clerk	BPS-14	1	1	204,000	204,000
S124	Sub-Engineer	BPS-14	2	2	640,000	720,000
C104	Community Organizer	BPS-12	2	2	815,000	990,000
J016	Junior Clerk	BPS-11	2	2	471,000	510,000
P063	Project Assistant	BPS-11	1	1	241,000	252,000
S025	Secretary Union Council	BPS-07	2	2	322,000	360,000
P036	Plumber	BPS-05	1	1	150,000	157,000
C061	Chowkidar	BPS-01	1	1	152,000	153,000
N004	Naib Qasid	BPS-01	2	2	300,000	340,000
A012	TOTAL ALLOWANCES		<u>3,385,000</u>	<u>3,595,000</u>	<u>3,657,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,385,000</u>	<u>3,595,000</u>	<u>3,657,000</u>	
A01202	House Rent Allowance		342,000	380,000	350,000	
A01203	Conveyance Allowance		468,000	499,000	468,000	
A01207	Washing Allowance		5,000	5,000	5,000	
A01208	Dress Allowance		5,000	5,000	5,000	
A01211	Hill Allowance (Personal Allowance)		5,000	1,000	1,000	
A01217	Medical Allowance		270,000	294,000	270,000	
A0122M	Ad-hoc Relief Allowance - 2016		277,000	283,000	277,000	
A0122Y	Ad-hoc Relief Allowance - 2017		384,000	405,000	426,000	
A0123G	Ad-hoc Relief Allowance - 2018		806,000	405,000	426,000	
A0123P	Ad-hoc Relief Allowance - 2019		823,000	392,000	403,000	
A0124C	Disparity Reduction Allowance			567,000	600,000	
A0124F	Ad-hoc Relief Allowance - 2021			359,000	426,000	
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>142,000</u>	
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>	
A03201	Postage & Telegraph		4,000	4,000	5,000	
A03202	Telephone & Trunk Call		11,000	11,000	13,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,341,000</u>	<u>7,806,000</u>	<u>8,058,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0221</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,344,000</u>	<u>8,873,000</u>	<u>9,143,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,446,000</u>	<u>4,704,000</u>	<u>4,859,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>683,000</u>	<u>710,000</u>
P066 Project Manager BPS-17	1	1	544,000		710,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,902,000</u>	<u>4,021,000</u>	<u>4,149,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		386,000
S124 Sub-Engineer BPS-14	2	2	566,000		620,000
C104 Community Organizer BPS-12	2	2	896,000		919,000
J016 Junior Clerk BPS-11	2	2	344,000		390,000
P063 Project Assistant BPS-11	1	1	177,000		188,000
S025 Secretary Union Council BPS-07	4	4	937,000		990,000
P036 Plumber BPS-05	1	1	234,000		241,000
C061 Chowkidar BPS-01	1	1	124,000		125,000
N004 Naib Qasid BPS-01	2	2	252,000		290,000
A012 TOTAL ALLOWANCES			<u>3,898,000</u>	<u>4,169,000</u>	<u>4,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>4,169,000</u>	<u>4,284,000</u>
A01202 House Rent Allowance			407,000	441,000	441,000
A01203 Conveyance Allowance			514,000	549,000	549,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			7,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			306,000	334,000	334,000
A0122M Ad-hoc Relief Allowance - 2016			315,000	334,000	334,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000	470,000	486,000
A0123G Ad-hoc Relief Allowance - 2018			934,000	470,000	486,000
A0123P Ad-hoc Relief Allowance - 2019			956,000	444,000	458,000
A0124C Disparity Reduction Allowance				667,000	697,000
A0124F Ad-hoc Relief Allowance - 2021				447,000	486,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>8,462,000</u>	<u>8,991,000</u>	<u>9,285,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222 PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,605,000</u>	<u>7,917,000</u>	<u>8,896,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,656,000</u>	<u>4,188,000</u>	<u>4,820,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>319,000</u>	<u>564,000</u>
P066 Project Manager BPS-17	1	1	765,000		564,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,891,000</u>	<u>3,869,000</u>	<u>4,256,000</u>
S042 Senior Clerk BPS-14	1	1	217,000		231,000
S124 Sub-Engineer BPS-14	2	2	597,000		656,000
C104 Community Organizer BPS-12	2	2	757,000		815,000
J016 Junior Clerk BPS-11	2	2	513,000		610,000
P063 Project Assistant BPS-11	1	1	188,000		210,000
S025 Secretary Union Council BPS-07	4	4	789,000		850,000
P036 Plumber BPS-05	1	1	338,000		338,000
C061 Chowkidar BPS-01	1	1	120,000		128,000
N004 Naib Qasid BPS-01	2	2	372,000		418,000
A012 TOTAL ALLOWANCES			<u>3,949,000</u>	<u>3,729,000</u>	<u>4,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,949,000</u>	<u>3,729,000</u>	<u>4,076,000</u>
A01202 House Rent Allowance			390,000	384,000	390,000
A01203 Conveyance Allowance			451,000	474,000	451,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			8,000	1,000	1,000
A01217 Medical Allowance			314,000	314,000	314,000
A0122M Ad-hoc Relief Allowance - 2016			344,000	290,000	344,000
A0122Y Ad-hoc Relief Allowance - 2017			466,000	415,000	482,000
A0123G Ad-hoc Relief Allowance - 2018			978,000	428,000	482,000
A0123P Ad-hoc Relief Allowance - 2019			994,000	396,000	459,000
A0124C Disparity Reduction Allowance				627,000	667,000
A0124F Ad-hoc Relief Allowance - 2021				398,000	482,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>8,723,000</u>	<u>8,035,000</u>	<u>9,038,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0028 DISTRICT OFFICE LG&RD NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,553,000	9,072,000	9,846,000
A011 TOTAL PAY	16	16	5,809,000	4,800,000	4,886,000
A01101 PAY OF OFFICERS	6	6	3,719,000	2,079,000	2,779,000
D026 Deputy Director	BPS-18	1	1	719,000	763,000
A100 Assistant Engineer	BPS-17	2	2	1,198,000	1,253,000
C103 Community Development Officer	BPS-16	1	1	783,000	254,000
H004 Head Clerk	BPS-16	2	2	1,019,000	509,000
A01151 PAY OF OTHER STAFF	10	10	2,090,000	2,721,000	2,107,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	3	3	775,000	806,000
P036 Plumber	BPS-05	1	1	225,000	224,000
D128 Driver	BPS-04	1	1	216,000	228,000
C061 Chowkidar	BPS-01	1	1	122,000	125,000
N004 Naib Qasid	BPS-01	3	3	575,000	521,000
A012 TOTAL ALLOWANCES			4,744,000	4,272,000	4,960,000
A012-1 TOTAL REGULAR ALLOWANCES			4,744,000	4,272,000	4,960,000
A01202 House Rent Allowance			464,000	405,000	499,000
A01203 Conveyance Allowance			449,000	422,000	449,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01226 Computer Allowance			9,000	8,000	
A01217 Medical Allowance			336,000	298,000	346,000
A0122M Ad-hoc Relief Allowance - 2016			389,000	309,000	401,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000	459,000	489,000
A0123G Ad-hoc Relief Allowance - 2018			1,220,000	466,000	489,000
A0123P Ad-hoc Relief Allowance - 2019			1,129,000	397,000	377,000
A0124C Disparity Reduction Allowance				545,000	799,000
A0124F Ad-hoc Relief Allowance - 2021				428,000	489,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	72,000	150,000
A01264 Technical Allowance			1,000	456,000	456,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>188,000</u>	<u>188,000</u>	<u>218,000</u>
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>23,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		16,000	16,000	19,000
A033	TOTAL UTILITIES		<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
A03303	Electricity		30,000	30,000	36,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
002	Gazetted		14,000	14,000	20,000
003	Non-Gazetted		17,000	17,000	17,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
001	POL		36,000	36,000	43,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>48,000</u>
A03901	Stationery		17,000	17,000	20,000
A03902	Printing & Publication		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport		49,000	49,000	49,000
GRAND TOTAL			<u>10,790,000</u>	<u>9,309,000</u>	<u>10,113,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
				2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.		
06	HOUSING & COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
NM0029	<u>PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,170,000</u>	<u>6,704,000</u>	<u>7,913,000</u>		
A011	TOTAL PAY		<u>4,340,000</u>	<u>3,573,000</u>	<u>4,160,000</u>		
A01101	PAY OF OFFICERS		<u>405,000</u>	<u>456,000</u>	<u>456,000</u>		
P066	Project Manager	BPS-17	1	1	405,000	456,000	
A01151	PAY OF OTHER STAFF		<u>3,935,000</u>	<u>3,117,000</u>	<u>3,704,000</u>		
S042	Senior Clerk	BPS-14	1	1	470,000	316,000	
S124	Sub-Engineer	BPS-14	2	2	376,000	407,000	
C104	Community Organizer	BPS-12	1	1	315,000	327,000	
J016	Junior Clerk	BPS-11	2	2	523,000	530,000	
P063	Project Assistant	BPS-11	1	1	388,000	399,000	
S025	Secretary Union Council	BPS-07	4	4	1,201,000	1,047,000	
P036	Plumber	BPS-05	1	1	192,000	198,000	
C061	Chowkidar	BPS-01	1	1	118,000	122,000	
N004	Naib Qasid	BPS-01	2	2	352,000	358,000	
A012	TOTAL ALLOWANCES		<u>3,830,000</u>	<u>3,131,000</u>	<u>3,753,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,830,000</u>	<u>3,131,000</u>	<u>3,753,000</u>		
A01202	House Rent Allowance				335,000	312,000	335,000
A01203	Conveyance Allowance				504,000	369,000	482,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)				12,000	2,000	2,000
A01217	Medical Allowance				310,000	250,000	292,000
A0122M	Ad-hoc Relief Allowance - 2016				317,000	247,000	292,000
A0122Y	Ad-hoc Relief Allowance - 2017				434,000	355,000	416,000
A0123G	Ad-hoc Relief Allowance - 2018				911,000	356,000	416,000
A0123P	Ad-hoc Relief Allowance - 2019				939,000	343,000	398,000
A0124C	Disparity Reduction Allowance					470,000	576,000
A0124F	Ad-hoc Relief Allowance - 2021					327,000	416,000
A01233	Unattractive Area Allowance (Kamah Allow)				60,000	96,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>140,000</u>		
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>		
A03201	Postage & Telegraph				4,000	4,000	5,000
A03202	Telephone & Trunk Call				11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03805	Travelling Allowance		<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		14,000	14,000	17,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>8,286,000</u>	<u>6,820,000</u>	<u>8,053,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,481,000</u>	<u>8,016,000</u>	<u>10,152,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,605,000</u>	<u>4,242,000</u>	<u>5,388,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>413,000</u>	<u>682,000</u>
P066 Project Manager	BPS-17	1	1	654,000	682,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,951,000</u>	<u>3,829,000</u>	<u>4,706,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	428,000
S124 Sub-Engineer	BPS-14	3	3	785,000	848,000
C104 Community Organizer	BPS-12	2	2	631,000	654,000
J016 Junior Clerk	BPS-11	2	2	449,000	534,000
P063 Project Assistant	BPS-11	1	1	367,000	388,000
S025 Secretary Union Council	BPS-07	5	5	1,476,000	1,066,000
P036 Plumber	BPS-05	1	1	284,000	292,000
C061 Chowkidar	BPS-01	1	1	153,000	157,000
N004 Naib Qasid	BPS-01	2	2	336,000	339,000
A012 TOTAL ALLOWANCES			<u>4,876,000</u>	<u>3,774,000</u>	<u>4,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,876,000</u>	<u>3,774,000</u>	<u>4,764,000</u>
A01202 House Rent Allowance			405,000	369,000	404,000
A01203 Conveyance Allowance			572,000	470,000	572,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217 Medical Allowance			364,000	294,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			439,000	294,000	438,000
A0122Y Ad-hoc Relief Allowance - 2017			561,000	434,000	529,000
A0123G Ad-hoc Relief Allowance - 2018			1,177,000	434,000	529,000
A0123P Ad-hoc Relief Allowance - 2019			1,207,000	414,000	502,000
A0124C Disparity Reduction Allowance				608,000	761,000
A0124F Ad-hoc Relief Allowance - 2021				408,000	529,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	47,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,599,000</u>	<u>8,134,000</u>	<u>10,294,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,908,000	19,870,000	21,753,000
A011 TOTAL PAY	34	34	10,229,000	10,693,000	11,353,000
A01101 PAY OF OFFICERS	6	6	3,265,000	3,322,000	3,761,000
D026 Deputy Director	BPS-18	1	1	512,000	514,000
P066 Project Manager	BPS-17	1	1	654,000	794,000
A100 Assistant Engineer	BPS-17	2	2	1,226,000	1,395,000
H004 Head Clerk	BPS-16	2	2	873,000	1,058,000
A01151 PAY OF OTHER STAFF	28	28	6,964,000	7,371,000	7,592,000
S042 Senior Clerk	BPS-14	1	1	414,000	429,000
S124 Sub-Engineer	BPS-14	2	2	576,000	634,000
S102 Stenographer	BPS-14	0	1		204,000
C104 Community Organizer	BPS-12	2	2	815,000	840,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	3	3	711,000	756,000
P063 Project Assistant	BPS-11	1	1	388,000	400,000
S025 Secretary Union Council	BPS-07	8	8	2,007,000	2,400,000
P036 Plumber	BPS-05	2	2	484,000	498,000
D128 Driver	BPS-04	3	3	486,000	503,000
C061 Chowkidar	BPS-01	1	1	205,000	209,000
N004 Naib Qasid	BPS-01	4	4	701,000	719,000
A012 TOTAL ALLOWANCES			8,679,000	9,177,000	10,400,000
A012-1 TOTAL REGULAR ALLOWANCES			8,679,000	9,177,000	10,400,000
A01202 House Rent Allowance			849,000	843,000	844,000
A01203 Conveyance Allowance			1,106,000	927,000	1,106,000
A01207 Washing Allowance			9,000	10,000	9,000
A01208 Dress Allowance			9,000	10,000	9,000
A01211 Hill Allowance (Personal Allowance)			19,000	3,000	3,000
A01217 Medical Allowance			662,000	655,000	650,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			724,000	745,000	752,000
A0122Y Ad-hoc Relief Allowance - 2017			1,023,000	1,069,000	1,135,000
A0123G Ad-hoc Relief Allowance - 2018			2,148,000	1,068,000	1,135,000
A0123P Ad-hoc Relief Allowance - 2019			2,120,000	935,000	985,000
A0124C Disparity Reduction Allowance				1,314,000	2,090,000
A0124F Ad-hoc Relief Allowance - 2021				1,051,000	1,135,000
A01264 Technical Allowance			1,000	547,000	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>249,000</u>	<u>679,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		16,000	36,000	19,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity		25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>531,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>305,000</u>	<u>54,000</u>
002	Gazetted		29,000	229,000	35,000
003	Non-Gazetted		16,000	76,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>226,000</u>	<u>91,000</u>
001	POL		76,000	226,000	91,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>56,000</u>
A03901	Stationery		18,000	18,000	22,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		23,000	23,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>164,000</u>	<u>64,000</u>
A13001	Transport		64,000	164,000	64,000
GRAND TOTAL			<u>19,221,000</u>	<u>20,713,000</u>	<u>22,108,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,188,000</u>	<u>7,779,000</u>	<u>9,037,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,982,000</u>	<u>4,181,000</u>	<u>4,878,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>30,000</u>	<u>408,000</u>
P066 Project Manager	BPS-17	1	1	792,000	408,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,190,000</u>	<u>4,151,000</u>	<u>4,470,000</u>
S042 Senior Clerk	BPS-14	1	1	484,000	492,000
S124 Sub-Engineer	BPS-14	2	2	597,000	628,000
C104 Community Organizer	BPS-12	2	2	850,000	872,000
J016 Junior Clerk	BPS-11	2	2	513,000	654,000
P063 Project Assistant	BPS-11	1	1	167,000	198,000
S025 Secretary Union Council	BPS-07	4	4	930,000	959,000
P036 Plumber	BPS-05	1	1	202,000	209,000
C061 Chowkidar	BPS-01	1	1	149,000	152,000
N004 Naib Qasid	BPS-01	2	2	298,000	306,000
A012 TOTAL ALLOWANCES			<u>4,206,000</u>	<u>3,598,000</u>	<u>4,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,206,000</u>	<u>3,598,000</u>	<u>4,159,000</u>
A01202 House Rent Allowance			379,000	330,000	391,000
A01203 Conveyance Allowance			513,000	454,000	514,000
A01207 Washing Allowance			7,000	6,000	5,000
A01208 Dress Allowance			7,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			316,000	288,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			366,000	289,000	309,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000	415,000	482,000
A0123G Ad-hoc Relief Allowance - 2018			1,046,000	415,000	482,000
A0123P Ad-hoc Relief Allowance - 2019			1,064,000	415,000	465,000
A0124C Disparity Reduction Allowance				563,000	690,000
A0124F Ad-hoc Relief Allowance - 2021				415,000	482,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>158,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>35,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	31,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,326,000</u>	<u>7,937,000</u>	<u>9,199,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,792,000</u>	<u>7,107,000</u>	<u>7,821,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,994,000</u>	<u>3,596,000</u>	<u>3,932,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>726,000</u>	<u>739,000</u>
P066 Project Manager BPS-17	1	1	709,000		739,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,285,000</u>	<u>2,870,000</u>	<u>3,193,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		218,000
S124 Sub-Engineer BPS-14	2	2	566,000		519,000
C104 Community Organizer BPS-12	2	2	423,000		527,000
J016 Junior Clerk BPS-11	2	2	608,000		407,000
P063 Project Assistant BPS-11	1	1	230,000		240,000
S025 Secretary Union Council BPS-07	2	2	483,000		498,000
P036 Plumber BPS-05	1	1	292,000		299,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	2	2	365,000		370,000
A012 TOTAL ALLOWANCES			<u>3,798,000</u>	<u>3,511,000</u>	<u>3,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,618,000</u>	<u>3,306,000</u>	<u>3,649,000</u>
A01202 House Rent Allowance			342,000	328,000	352,000
A01203 Conveyance Allowance			408,000	374,000	408,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			296,000	259,000	296,000
A0122M Ad-hoc Relief Allowance - 2016			287,000	251,000	256,000
A0122Y Ad-hoc Relief Allowance - 2017			399,000	360,000	393,000
A0123G Ad-hoc Relief Allowance - 2018			839,000	360,000	393,000
A0123P Ad-hoc Relief Allowance - 2019			850,000	323,000	364,000
A0124C Disparity Reduction Allowance				560,000	602,000
A0124F Ad-hoc Relief Allowance - 2021				359,000	393,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	120,000	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,910,000</u>	<u>7,225,000</u>	<u>7,963,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 DISTRICT OFFICE LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,191,000	19,951,000	21,145,000
A011 TOTAL PAY	34	34	11,809,000	10,740,000	11,423,000
A01101 PAY OF OFFICERS	7	7	4,760,000	3,605,000	4,190,000
D026 Deputy Director BPS-18	1	1	875,000		903,000
A100 Assistant Engineer BPS-17	3	3	2,101,000		1,825,000
H004 Head Clerk BPS-16	2	2	1,092,000		1,092,000
C103 Community Development Officer BPS-16	1	1	692,000		370,000
A01151 PAY OF OTHER STAFF	27	27	7,049,000	7,135,000	7,233,000
S042 Senior Clerk BPS-14	2	2	842,000		856,000
S124 Sub-Engineer BPS-14	2	2	1,126,000		1,152,000
S102 Stenographer BPS-14	0	1			361,000
D007 Data Entry Operator BPS-12	1	0	350,000		
P013 Personal Assistant BPS-12	1	1	235,000		235,000
S010 Sanitation Promoter BPS-12	1	1	246,000		258,000
J016 Junior Clerk BPS-11	5	5	1,404,000		1,456,000
D128 Driver BPS-04	5	5	1,065,000		1,097,000
C061 Chowkidar BPS-01	2	2	455,000		465,000
N004 Naib Qasid BPS-01	8	8	1,326,000		1,353,000
A012 TOTAL ALLOWANCES			9,382,000	9,211,000	9,722,000
A012-1 TOTAL REGULAR ALLOWANCES			9,382,000	9,211,000	9,722,000
A01202 House Rent Allowance			857,000	813,000	857,000
A01203 Conveyance Allowance			851,000	980,000	851,000
A01207 Washing Allowance			16,000	18,000	16,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			26,000	5,000	5,000
A01217 Medical Allowance			682,000	620,000	682,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			851,000	717,000	851,000
A0122Y Ad-hoc Relief Allowance - 2017			1,181,000	1,027,000	1,142,000
A0123G Ad-hoc Relief Allowance - 2018			2,480,000	1,027,000	1,142,000
A0123P Ad-hoc Relief Allowance - 2019			2,408,000	895,000	975,000
A0124C Disparity Reduction Allowance				1,288,000	1,265,000
A0124F Ad-hoc Relief Allowance - 2021				1,027,000	1,142,000
A01264 Technical Allowance			1,000	774,000	774,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>389,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>69,000</u>	<u>82,000</u>
A03303	Electricity		64,000	64,000	77,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>235,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		38,000	38,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>133,000</u>	<u>133,000</u>	<u>160,000</u>
001	POL		133,000	133,000	160,000
A039	TOTAL GENERAL		<u>93,000</u>	<u>93,000</u>	<u>109,000</u>
A03901	Stationery		27,000	27,000	32,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		46,000	46,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001	Transport		97,000	97,000	97,000
GRAND TOTAL			<u>21,677,000</u>	<u>20,437,000</u>	<u>21,700,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,432,000	8,108,000	9,207,000
A011 TOTAL PAY	17	17	5,119,000	4,407,000	4,981,000
A01101 PAY OF OFFICERS	1	1	682,000	284,000	482,000
P066 Project Manager BPS-17	1	1	682,000		482,000
A01151 PAY OF OTHER STAFF	16	16	4,437,000	4,123,000	4,499,000
S042 Senior Clerk BPS-14	1	1	470,000		470,000
S124 Sub-Engineer BPS-14	2	2	771,000		771,000
C104 Community Organizer BPS-12	2	2	723,000		746,000
J016 Junior Clerk BPS-11	2	2	515,000		515,000
P063 Project Assistant BPS-11	1	1	166,000		167,000
S025 Secretary Union Council BPS-07	4	4	1,113,000		1,142,000
P036 Plumber BPS-05	1	1	144,000		150,000
C061 Chowkidar BPS-01	1	1	139,000		142,000
N004 Naib Qasid BPS-01	2	2	396,000		396,000
A012 TOTAL ALLOWANCES			4,313,000	3,701,000	4,226,000
A012-1 TOTAL REGULAR ALLOWANCES			4,313,000	3,701,000	4,226,000
A01202 House Rent Allowance			380,000	353,000	389,000
A01203 Conveyance Allowance			514,000	442,000	514,000
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	0	1,000
A01217 Medical Allowance			317,000	297,000	317,000
A0122M Ad-hoc Relief Allowance - 2016			401,000	301,000	356,000
A0122Y Ad-hoc Relief Allowance - 2017			512,000	428,000	498,000
A0123G Ad-hoc Relief Allowance - 2018			1,075,000	428,000	498,000
A0123P Ad-hoc Relief Allowance - 2019			1,099,000	414,000	479,000
A0124C Disparity Reduction Allowance				601,000	666,000
A0124F Ad-hoc Relief Allowance - 2021				427,000	498,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	142,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,550,000</u>	<u>8,226,000</u>	<u>9,349,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,387,000	10,827,000	11,600,000
A011 TOTAL PAY	21	21	6,176,000	5,989,000	6,308,000
A01101 PAY OF OFFICERS	1	1	767,000	186,000	414,000
P066 Project Manager	BPS-17	1	1	767,000	414,000
A01151 PAY OF OTHER STAFF	20	20	5,409,000	5,803,000	5,894,000
S042 Senior Clerk	BPS-14	1	1	185,000	317,000
S124 Sub-Engineer	BPS-14	3	3	1,326,000	1,413,000
C104 Community Organizer	BPS-12	2	2	492,000	644,000
J016 Junior Clerk	BPS-11	2	2	430,000	451,000
P063 Project Assistant	BPS-11	1	1	389,000	400,000
S025 Secretary Union Council	BPS-07	7	7	1,619,000	1,670,000
P036 Plumber	BPS-05	1	1	293,000	306,000
C061 Chowkidar	BPS-01	1	1	263,000	263,000
N004 Naib Qasid	BPS-01	2	2	412,000	430,000
A012 TOTAL ALLOWANCES			5,211,000	4,838,000	5,292,000
A012-1 TOTAL REGULAR ALLOWANCES			5,211,000	4,838,000	5,292,000
A01202 House Rent Allowance			462,000	397,000	462,000
A01203 Conveyance Allowance			618,000	558,000	618,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	5,000	5,000
A01217 Medical Allowance			389,000	348,000	389,000
A0122M Ad-hoc Relief Allowance - 2016			470,000	422,000	463,000
A0122Y Ad-hoc Relief Allowance - 2017			618,000	597,000	631,000
A0123G Ad-hoc Relief Allowance - 2018			1,297,000	597,000	631,000
A0123P Ad-hoc Relief Allowance - 2019			1,328,000	588,000	614,000
A0124C Disparity Reduction Allowance				719,000	838,000
A0124F Ad-hoc Relief Allowance - 2021				597,000	631,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	142,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			23,000	23,000	28,000
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,505,000</u>	<u>10,945,000</u>	<u>11,742,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,435,000	11,471,000	12,778,000
A011 TOTAL PAY	22	22	6,799,000	6,312,000	7,127,000
A01101 PAY OF OFFICERS	1	1	601,000	397,000	601,000
P066 Project Manager BPS-17	1	1	601,000		601,000
A01151 PAY OF OTHER STAFF	21	21	6,198,000	5,915,000	6,526,000
S042 Senior Clerk BPS-14	1	1	345,000		358,000
S124 Sub-Engineer BPS-14	3	3	1,001,000		1,076,000
C104 Community Organizer BPS-12	2	2	1,001,000		1,080,000
J016 Junior Clerk BPS-11	2	2	472,000		482,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
S025 Secretary Union Council BPS-07	8	8	2,063,000		2,200,000
P036 Plumber BPS-05	1	1	340,000		340,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	2	2	472,000		472,000
A012 TOTAL ALLOWANCES			5,636,000	5,159,000	5,651,000
A012-1 TOTAL REGULAR ALLOWANCES			5,636,000	5,159,000	5,651,000
A01202 House Rent Allowance			480,000	481,000	492,000
A01203 Conveyance Allowance			641,000	590,000	637,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			10,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217 Medical Allowance			398,000	401,000	397,000
A0122M Ad-hoc Relief Allowance - 2016			499,000	430,000	429,000
A0122Y Ad-hoc Relief Allowance - 2017			680,000	614,000	713,000
A0123G Ad-hoc Relief Allowance - 2018			1,428,000	614,000	713,000
A0123P Ad-hoc Relief Allowance - 2019			1,472,000	594,000	689,000
A0124C Disparity Reduction Allowance				814,000	843,000
A0124F Ad-hoc Relief Allowance - 2021				608,000	713,000
A03 TOTAL OPERATING EXPENSES			144,000	144,000	165,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			9,000	9,000	11,000
A03303 Electricity			9,000	9,000	11,000
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402 Rent for Office Buildings			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>12,579,000</u>	<u>11,615,000</u>	<u>12,943,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HV0059 DISTRICT OFFICE LG&RD HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,174,000</u>	<u>16,511,000</u>	<u>17,158,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,866,000</u>	<u>8,718,000</u>	<u>9,213,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,413,000</u>	<u>2,535,000</u>	<u>2,621,000</u>
D026 Deputy Director	BPS-18	1	1,100,000		1,134,000
A100 Assistant Engineer	BPS-17	2	1,313,000		1,487,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,453,000</u>	<u>6,183,000</u>	<u>6,592,000</u>
S042 Senior Clerk	BPS-14	1	457,000		457,000
S124 Sub-Engineer	BPS-14	2	641,000		641,000
S102 Stenographer	BPS-14	0			374,000
D007 Data Entry Operator	BPS-12	1	374,000		
J016 Junior Clerk	BPS-11	2	504,000		552,000
P063 Project Assistant	BPS-11	2	853,000		831,000
S025 Secretary Union Council	BPS-07	8	1,616,000		1,667,000
P036 Plumber	BPS-05	3	557,000		575,000
D128 Driver	BPS-04	2	509,000		521,000
C061 Chowkidar	BPS-01	1	146,000		150,000
N004 Naib Qasid	BPS-01	5	796,000		824,000
A012 TOTAL ALLOWANCES			<u>7,308,000</u>	<u>7,793,000</u>	<u>7,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,308,000</u>	<u>7,793,000</u>	<u>7,945,000</u>
A01202 House Rent Allowance			699,000	736,000	711,000
A01203 Conveyance Allowance			762,000	732,000	702,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			571,000	590,000	576,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			631,000	598,000	591,000
A0122Y Ad-hoc Relief Allowance - 2017			887,000	872,000	921,000
A0123G Ad-hoc Relief Allowance - 2018			1,862,000	871,000	921,000
A0123P Ad-hoc Relief Allowance - 2019			1,854,000	744,000	816,000
A0124C Disparity Reduction Allowance				1,136,000	1,214,000
A0124F Ad-hoc Relief Allowance - 2021				942,000	921,000
A01264 Technical Allowance			1,000	547,000	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>216,000</u>	<u>216,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		16,000	16,000	19,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	POL		76,000	76,000	81,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03901	Stationery		18,000	18,000	22,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		23,000	23,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>16,454,000</u>	<u>16,791,000</u>	<u>17,471,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,939,000</u>	<u>20,212,000</u>	<u>22,568,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,737,000</u>	<u>10,263,000</u>	<u>11,551,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,275,000</u>	<u>3,462,000</u>	<u>4,118,000</u>
D026 Deputy Director	BPS-18	1	1	994,000	1,028,000
A100 Assistant Engineer	BPS-17	3	3	1,880,000	1,652,000
H004 Head Clerk	BPS-16	2	2	837,000	855,000
C103 Community Development Officer	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,462,000</u>	<u>6,801,000</u>	<u>7,433,000</u>
S042 Senior Clerk	BPS-14	2	2	968,000	1,024,000
S124 Sub-Engineer	BPS-14	2	2	555,000	603,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
P013 Personal Assistant	BPS-12	1	1	442,000	442,000
S010 Sanitation Promoter	BPS-12	2	2	838,000	861,000
J016 Junior Clerk	BPS-11	5	5	1,425,000	1,245,000
D128 Driver	BPS-04	6	6	1,267,000	1,310,000
C061 Chowkidar	BPS-01	2	2	271,000	278,000
N004 Naib Qasid	BPS-01	8	8	1,519,000	1,467,000
A012 TOTAL ALLOWANCES			<u>10,202,000</u>	<u>9,949,000</u>	<u>11,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,202,000</u>	<u>9,949,000</u>	<u>11,017,000</u>
A01202 House Rent Allowance			1,354,000	1,165,000	1,371,000
A01203 Conveyance Allowance			1,212,000	1,033,000	1,213,000
A01207 Washing Allowance			18,000	19,000	18,000
A01208 Dress Allowance			18,000	19,000	18,000
A01211 Hill Allowance (Personal Allowance)			24,000	7,000	7,000
A01217 Medical Allowance			683,000	677,000	683,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			833,000	689,000	782,000
A0122Y Ad-hoc Relief Allowance - 2017			1,174,000	1,000,000	1,155,000
A0123G Ad-hoc Relief Allowance - 2018			2,465,000	1,186,000	1,155,000
A0123P Ad-hoc Relief Allowance - 2019			2,411,000	860,000	990,000
A0124C Disparity Reduction Allowance				1,210,000	1,377,000
A0124F Ad-hoc Relief Allowance - 2021				991,000	1,155,000
A01264 Technical Allowance			1,000	1,093,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>585,000</u>	<u>585,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		12,000	12,000	14,000
A03202	Telephone & Trunk Call		37,000	37,000	44,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>144,000</u>
A03303	Electricity		116,000	116,000	139,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	55,000
003	Non-Gazetted		58,000	58,000	50,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>194,000</u>	<u>194,000</u>	<u>233,000</u>
001	POL		194,000	194,000	233,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
A03901	Stationery		41,000	41,000	49,000
A03902	Printing & Publication		7,000	7,000	8,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		55,000	55,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001	Transport		182,000	182,000	182,000
GRAND TOTAL			<u>22,706,000</u>	<u>20,979,000</u>	<u>23,425,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,533,000	11,455,000	12,383,000
A011 TOTAL PAY	25	25	6,083,000	5,888,000	6,496,000
A01101 PAY OF OFFICERS	1	1	875,000	388,000	875,000
P066 Project Manager BPS-17	1	1	875,000		875,000
A01151 PAY OF OTHER STAFF	24	24	5,208,000	5,500,000	5,621,000
S042 Senior Clerk BPS-14	1	1	203,000		317,000
S124 Sub-Engineer BPS-14	3	3	648,000		655,000
C104 Community Organizer BPS-12	2	2	815,000		829,000
J016 Junior Clerk BPS-11	2	2	376,000		440,000
P063 Project Assistant BPS-11	1	1	326,000		337,000
S025 Secretary Union Council BPS-07	11	11	2,144,000		2,300,000
P036 Plumber BPS-05	1	1	198,000		204,000
C061 Chowkidar BPS-01	1	1	125,000		129,000
N004 Naib Qasid BPS-01	2	2	373,000		410,000
A012 TOTAL ALLOWANCES			5,450,000	5,567,000	5,887,000
A012-1 TOTAL REGULAR ALLOWANCES			5,450,000	5,567,000	5,887,000
A01202 House Rent Allowance			700,000	694,000	737,000
A01203 Conveyance Allowance			650,000	729,000	729,000
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	1,000	1,000
A01217 Medical Allowance			468,000	460,000	460,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			418,000	366,000	436,000
A0122Y Ad-hoc Relief Allowance - 2017			608,000	571,000	650,000
A0123G Ad-hoc Relief Allowance - 2018			1,277,000	686,000	650,000
A0123P Ad-hoc Relief Allowance - 2019			1,303,000	551,000	608,000
A0124C Disparity Reduction Allowance				910,000	928,000
A0124F Ad-hoc Relief Allowance - 2021				561,000	650,000
A03 TOTAL OPERATING EXPENSES			138,000	138,000	162,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,671,000</u>	<u>11,593,000</u>	<u>12,545,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,856,000</u>	<u>6,362,000</u>	<u>7,156,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,735,000</u>	<u>3,412,000</u>	<u>3,916,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>846,000</u>	<u>568,000</u>	<u>891,000</u>
P066 Project Manager BPS-17	1	1	846,000		891,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,889,000</u>	<u>2,844,000</u>	<u>3,025,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
S124 Sub-Engineer BPS-14	1	1	272,000		330,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
P063 Project Assistant BPS-11	1	1	410,000		420,000
S025 Secretary Union Council BPS-07	3	3	626,000		640,000
P036 Plumber BPS-05	1	1	264,000		272,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	2	2	373,000		381,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>2,950,000</u>	<u>3,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,121,000</u>	<u>2,950,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			309,000	283,000	314,000
A01203 Conveyance Allowance			328,000	347,000	328,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			250,000	240,000	250,000
A0122M Ad-hoc Relief Allowance - 2016			268,000	240,000	270,000
A0122Y Ad-hoc Relief Allowance - 2017			374,000	337,000	392,000
A0123G Ad-hoc Relief Allowance - 2018			784,000	359,000	392,000
A0123P Ad-hoc Relief Allowance - 2019			788,000	320,000	356,000
A0124C Disparity Reduction Allowance				474,000	533,000
A0124F Ad-hoc Relief Allowance - 2021				337,000	392,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>6,974,000</u>	<u>6,480,000</u>	<u>7,298,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,232,000</u>	<u>11,494,000</u>	<u>10,910,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,143,000</u>	<u>6,291,000</u>	<u>6,420,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>670,000</u>	<u>681,000</u>
P066 Project Manager BPS-17	1	1	654,000		681,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,489,000</u>	<u>5,621,000</u>	<u>5,739,000</u>
S042 Senior Clerk BPS-14	1	1	382,000		400,000
S124 Sub-Engineer BPS-14	3	3	870,000		944,000
C104 Community Organizer BPS-12	2	2	965,000		1,032,000
J016 Junior Clerk BPS-11	2	2	492,000		513,000
P063 Project Assistant BPS-11	1	1	399,000		410,000
S025 Secretary Union Council BPS-07	7	7	1,695,000		1,729,000
P036 Plumber BPS-05	1	1	213,000		220,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	2	2	358,000		376,000
A012 TOTAL ALLOWANCES			<u>5,089,000</u>	<u>5,203,000</u>	<u>4,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,089,000</u>	<u>5,203,000</u>	<u>4,490,000</u>
A01202 House Rent Allowance			461,000	484,000	345,000
A01203 Conveyance Allowance			558,000	567,000	396,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	1,000
A01217 Medical Allowance			382,000	388,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			439,000	426,000	335,000
A0122Y Ad-hoc Relief Allowance - 2017			614,000	610,000	642,000
A0123G Ad-hoc Relief Allowance - 2018			1,290,000	718,000	642,000
A0123P Ad-hoc Relief Allowance - 2019			1,325,000	576,000	615,000
A0124C Disparity Reduction Allowance				807,000	588,000
A0124F Ad-hoc Relief Allowance - 2021				610,000	642,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,370,000</u>	<u>11,632,000</u>	<u>11,072,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,652,000</u>	<u>7,505,000</u>	<u>7,826,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,176,000</u>	<u>4,087,000</u>	<u>4,316,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>811,000</u>	<u>820,000</u>
P066 Project Manager	BPS-17	1	1	792,000	820,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,384,000</u>	<u>3,276,000</u>	<u>3,496,000</u>
S042 Senior Clerk	BPS-14	1	1	203,000	203,000
S124 Sub-Engineer	BPS-14	2	2	503,000	547,000
C104 Community Organizer	BPS-12	2	2	792,000	815,000
J016 Junior Clerk	BPS-11	1	1	336,000	346,000
P063 Project Assistant	BPS-11	1	1	410,000	420,000
S025 Secretary Union Council	BPS-07	2	2	410,000	425,000
P036 Plumber	BPS-05	1	1	288,000	294,000
C061 Chowkidar	BPS-01	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	1	1	221,000	221,000
A012 TOTAL ALLOWANCES			<u>3,476,000</u>	<u>3,418,000</u>	<u>3,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,476,000</u>	<u>3,418,000</u>	<u>3,510,000</u>
A01202 House Rent Allowance			319,000	369,000	319,000
A01203 Conveyance Allowance			412,000	401,000	412,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			246,000	239,000	246,000
A0122M Ad-hoc Relief Allowance - 2016			302,000	274,000	301,000
A0122Y Ad-hoc Relief Allowance - 2017			418,000	387,000	432,000
A0123G Ad-hoc Relief Allowance - 2018			877,000	503,000	432,000
A0123P Ad-hoc Relief Allowance - 2019			887,000	350,000	399,000
A0124C Disparity Reduction Allowance				501,000	528,000
A0124F Ad-hoc Relief Allowance - 2021				387,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,770,000</u>	<u>7,623,000</u>	<u>7,968,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,505,000</u>	<u>19,365,000</u>	<u>20,256,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,103,000</u>	<u>10,269,000</u>	<u>10,869,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,043,000</u>	<u>3,395,000</u>	<u>3,943,000</u>
D026 Deputy Director	BPS-18	1	1	996,000	1,031,000
A100 Assistant Engineer	BPS-17	2	2	1,313,000	1,196,000
H004 Head Clerk	BPS-16	2	2	1,132,000	1,077,000
C103 Community Development Officer	BPS-16	1	1	602,000	639,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,060,000</u>	<u>6,874,000</u>	<u>6,926,000</u>
S042 Senior Clerk	BPS-14	2	2	858,000	942,000
S124 Sub-Engineer	BPS-14	2	2	398,000	731,000
S102 Stenographer	BPS-14	0	1		387,000
D007 Data Entry Operator	BPS-12	1	0	362,000	
J016 Junior Clerk	BPS-11	4	4	797,000	987,000
P063 Project Assistant	BPS-11	1	1	167,000	241,000
S025 Secretary Union Council	BPS-07	6	6	1,461,000	1,520,000
P036 Plumber	BPS-05	1	1	236,000	241,000
D128 Driver	BPS-04	4	4	710,000	743,000
C061 Chowkidar	BPS-01	2	2	293,000	293,000
N004 Naib Qasid	BPS-01	5	5	778,000	841,000
A012 TOTAL ALLOWANCES			<u>8,402,000</u>	<u>9,096,000</u>	<u>9,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,402,000</u>	<u>9,096,000</u>	<u>9,387,000</u>
A01202 House Rent Allowance			823,000	848,000	863,000
A01203 Conveyance Allowance			946,000	984,000	924,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			17,000	10,000	1,000
A01217 Medical Allowance			657,000	659,000	644,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			730,000	715,000	739,000
A0122Y Ad-hoc Relief Allowance - 2017			1,010,000	1,036,000	1,087,000
A0123G Ad-hoc Relief Allowance - 2018			2,122,000	1,039,000	1,087,000
A0123P Ad-hoc Relief Allowance - 2019			2,061,000	903,000	929,000
A0124C Disparity Reduction Allowance				1,282,000	1,423,000
A0124F Ad-hoc Relief Allowance - 2021				1,017,000	1,087,000
A01264 Technical Allowance			1,000	577,000	577,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>194,000</u>	<u>231,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>76,000</u>	<u>91,000</u>
001	POL		76,000	76,000	91,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		15,000	15,000	18,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>18,763,000</u>	<u>19,623,000</u>	<u>20,551,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033 PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,132,000</u>	<u>9,797,000</u>	<u>10,282,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,394,000</u>	<u>5,291,000</u>	<u>5,606,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>416,000</u>	<u>436,000</u>
P066 Project Manager	BPS-17	1	1	408,000	436,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,986,000</u>	<u>4,875,000</u>	<u>5,170,000</u>
S124 Sub-Engineer	BPS-16	1	1	438,000	456,000
S042 Senior Clerk	BPS-14	1	1	321,000	359,000
S124 Sub-Engineer	BPS-14	1	1	432,000	466,000
C104 Community Organizer	BPS-12	3	3	1,110,000	1,145,000
J016 Junior Clerk	BPS-11	2	2	377,000	388,000
P063 Project Assistant	BPS-11	1	1	273,000	273,000
S025 Secretary Union Council	BPS-07	5	5	1,113,000	1,142,000
P036 Plumber	BPS-05	1	1	198,000	205,000
C061 Chowkidar	BPS-01	1	1	263,000	260,000
N004 Naib Qasid	BPS-01	2	2	456,000	461,000
A01152 Personal Pay				5,000	15,000
A012 TOTAL ALLOWANCES			<u>4,738,000</u>	<u>4,506,000</u>	<u>4,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,738,000</u>	<u>4,506,000</u>	<u>4,676,000</u>
A01202 House Rent Allowance			430,000	429,000	406,000
A01203 Conveyance Allowance			622,000	631,000	598,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	9,000	9,000
A01217 Medical Allowance			342,000	334,000	342,000
A0122N Special Conveyance Allowance for Disabled Employees					24,000
A0122M Ad-hoc Relief Allowance - 2016			488,000	457,000	370,000
A0122Y Ad-hoc Relief Allowance - 2017			539,000	489,000	561,000
A0123G Ad-hoc Relief Allowance - 2018			1,133,000	488,000	561,000
A0123P Ad-hoc Relief Allowance - 2019			1,170,000	467,000	543,000
A0124C Disparity Reduction Allowance				692,000	697,000
A0124F Ad-hoc Relief Allowance - 2021				500,000	561,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,250,000</u>	<u>9,915,000</u>	<u>10,424,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,545,000</u>	<u>19,648,000</u>	<u>20,596,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,275,000</u>	<u>9,950,000</u>	<u>10,615,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,441,000</u>	<u>3,629,000</u>	<u>4,265,000</u>
D026 Deputy Director BPS-18	1	1	997,000		1,066,000
A100 Assistant Engineer BPS-17	3	3	1,638,000		1,721,000
H004 Head Clerk BPS-16	2	2	548,000		821,000
C103 Community Development Officer BPS-16	1	1	258,000		657,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,834,000</u>	<u>6,321,000</u>	<u>6,350,000</u>
S124 Sub-Engineer BPS-16	1	1	420,000		450,000
D124 Draftsman BPS-14	1	1	168,000		204,000
S042 Senior Clerk BPS-14	2	2	816,000		860,000
S102 Stenographer BPS-14	0	1			204,000
D007 Data Entry Operator BPS-12	1	0	178,000		
P013 Personal Assistant BPS-12	1	1	213,000		220,000
J016 Junior Clerk BPS-11	5	5	1,049,000		1,200,000
P063 Project Assistant BPS-11	1	1	168,000		178,000
D128 Driver BPS-04	5	5	1,080,000		1,210,000
C061 Chowkidar BPS-01	2	2	395,000		440,000
N004 Naib Qasid BPS-01	8	8	1,347,000		1,384,000
A012 TOTAL ALLOWANCES			<u>8,270,000</u>	<u>9,698,000</u>	<u>9,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,270,000</u>	<u>9,698,000</u>	<u>9,981,000</u>
A01202 House Rent Allowance			868,000	1,066,000	876,000
A01203 Conveyance Allowance			1,184,000	1,047,000	1,184,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	34,000	48,000
A01207 Washing Allowance			27,000	26,000	27,000
A01208 Dress Allowance			27,000	24,000	27,000
A01211 Hill Allowance (Personal Allowance)			7,000	12,000	12,000
A01217 Medical Allowance			664,000	657,000	664,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			656,000	699,000	662,000
A0122Y Ad-hoc Relief Allowance - 2017			928,000	996,000	1,062,000
A0123G Ad-hoc Relief Allowance - 2018			1,948,000	993,000	1,062,000
A0123P Ad-hoc Relief Allowance - 2019			1,903,000	887,000	891,000
A0124C Disparity Reduction Allowance				1,214,000	1,311,000
A0124F Ad-hoc Relief Allowance - 2021				950,000	1,062,000
A01264 Technical Allowance			1,000	1,093,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>392,000</u>	<u>392,000</u>	<u>462,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03303	Electricity		64,000	64,000	77,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>211,000</u>	<u>211,000</u>	<u>248,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		38,000	38,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>102,000</u>
A03901	Stationery		27,000	27,000	32,000
A03902	Printing & Publication		4,000	4,000	5,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		46,000	46,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>18,007,000</u>	<u>20,110,000</u>	<u>21,128,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,752,000</u>	<u>12,727,000</u>	<u>12,752,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,230,000</u>	<u>6,672,000</u>	<u>6,833,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>564,000</u>	<u>564,000</u>
P066 Project Manager	BPS-17	1	1	408,000	564,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,822,000</u>	<u>6,108,000</u>	<u>6,269,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	450,000
S124 Sub-Engineer	BPS-14	3	3	619,000	722,000
C104 Community Organizer	BPS-12	2	2	356,000	385,000
J016 Junior Clerk	BPS-11	2	2	398,000	418,000
P063 Project Assistant	BPS-11	1	1	168,000	192,000
S025 Secretary Union Council	BPS-07	12	12	3,083,000	3,310,000
P036 Plumber	BPS-05	1	1	289,000	299,000
C061 Chowkidar	BPS-01	1	1	198,000	199,000
N004 Naib Qasid	BPS-01	2	2	282,000	294,000
A012 TOTAL ALLOWANCES			<u>5,522,000</u>	<u>6,055,000</u>	<u>5,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,522,000</u>	<u>6,055,000</u>	<u>5,919,000</u>
A01202 House Rent Allowance			556,000	679,000	569,000
A01203 Conveyance Allowance			734,000	733,000	734,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	11,000	12,000
A01217 Medical Allowance			472,000	494,000	472,000
A0122M Ad-hoc Relief Allowance - 2016			451,000	477,000	435,000
A0122Y Ad-hoc Relief Allowance - 2017			623,000	667,000	683,000
A0123G Ad-hoc Relief Allowance - 2018			1,308,000	680,000	683,000
A0123P Ad-hoc Relief Allowance - 2019			1,354,000	635,000	661,000
A0124C Disparity Reduction Allowance				1,007,000	977,000
A0124F Ad-hoc Relief Allowance - 2021				662,000	683,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,870,000</u>	<u>12,845,000</u>	<u>12,894,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,048,000</u>	<u>11,653,000</u>	<u>12,195,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,498,000</u>	<u>6,296,000</u>	<u>6,586,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>877,000</u>	<u>334,000</u>	<u>573,000</u>
P066 Project Manager BPS-17	1	1	877,000		573,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,621,000</u>	<u>5,962,000</u>	<u>6,013,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		460,000
S124 Sub-Engineer BPS-14	3	3	999,000		1,091,000
C104 Community Organizer BPS-12	2	2	356,000		440,000
J016 Junior Clerk BPS-11	3	3	714,000		767,000
P063 Project Assistant BPS-11	1	1	284,000		294,000
S025 Secretary Union Council BPS-07	8	8	1,850,000		1,920,000
P036 Plumber BPS-05	1	1	353,000		365,000
C061 Chowkidar BPS-01	1	1	282,000		291,000
N004 Naib Qasid BPS-01	2	2	354,000		385,000
A012 TOTAL ALLOWANCES			<u>5,550,000</u>	<u>5,357,000</u>	<u>5,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,550,000</u>	<u>5,357,000</u>	<u>5,609,000</u>
A01202 House Rent Allowance			504,000	499,000	517,000
A01203 Conveyance Allowance			676,000	645,000	676,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	14,000	14,000
A01217 Medical Allowance			431,000	435,000	418,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			477,000	449,000	452,000
A0122Y Ad-hoc Relief Allowance - 2017			650,000	630,000	659,000
A0123G Ad-hoc Relief Allowance - 2018			1,365,000	632,000	659,000
A0123P Ad-hoc Relief Allowance - 2019			1,394,000	634,000	636,000
A0124C Disparity Reduction Allowance				795,000	885,000
A0124F Ad-hoc Relief Allowance - 2021				590,000	659,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>12,166,000</u>	<u>11,771,000</u>	<u>12,337,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,957,000</u>	<u>9,939,000</u>	<u>11,150,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,339,000</u>	<u>5,374,000</u>	<u>6,116,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>227,000</u>	<u>905,000</u>
P066 Project Manager	BPS-17	1	1	905,000	905,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,434,000</u>	<u>5,147,000</u>	<u>5,211,000</u>
S042 Senior Clerk	BPS-14	1	1	204,000	457,000
S124 Sub-Engineer	BPS-14	2	2	736,000	788,000
C104 Community Organizer	BPS-12	2	2	356,000	390,000
S010 Sanitation Promoter	BPS-12	1	1	190,000	201,000
J016 Junior Clerk	BPS-11	2	2	367,000	450,000
P063 Project Assistant	BPS-11	1	1	421,000	480,000
S025 Secretary Union Council	BPS-07	6	6	1,410,000	1,590,000
P036 Plumber	BPS-05	1	1	299,000	306,000
C061 Chowkidar	BPS-01	1	1	186,000	189,000
N004 Naib Qasid	BPS-01	2	2	265,000	360,000
A012 TOTAL ALLOWANCES			<u>4,618,000</u>	<u>4,565,000</u>	<u>5,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,618,000</u>	<u>4,565,000</u>	<u>5,034,000</u>
A01202 House Rent Allowance			443,000	446,000	452,000
A01203 Conveyance Allowance			595,000	591,000	594,000
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	9,000	10,000
A01217 Medical Allowance			379,000	383,000	379,000
A0122M Ad-hoc Relief Allowance - 2016			391,000	386,000	405,000
A0122Y Ad-hoc Relief Allowance - 2017			534,000	538,000	612,000
A0123G Ad-hoc Relief Allowance - 2018			1,121,000	538,000	612,000
A0123P Ad-hoc Relief Allowance - 2019			1,138,000	561,000	575,000
A0124C Disparity Reduction Allowance				642,000	773,000
A0124F Ad-hoc Relief Allowance - 2021				463,000	612,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,075,000</u>	<u>10,057,000</u>	<u>11,292,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,595,000</u>	<u>9,649,000</u>	<u>10,036,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,123,000</u>	<u>5,117,000</u>	<u>5,377,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>416,000</u>	<u>421,000</u>
P066 Project Manager	BPS-17	1	1	406,000	421,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,717,000</u>	<u>4,701,000</u>	<u>4,956,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	456,000
S124 Sub-Engineer	BPS-14	3	3	997,000	1,052,000
C104 Community Organizer	BPS-12	2	2	677,000	711,000
J016 Junior Clerk	BPS-11	2	2	386,000	390,000
P063 Project Assistant	BPS-11	1	1	410,000	420,000
S025 Secretary Union Council	BPS-07	5	5	1,168,000	1,183,000
P036 Plumber	BPS-05	1	1	150,000	156,000
C061 Chowkidar	BPS-01	1	1	121,000	149,000
N004 Naib Qasid	BPS-01	2	2	380,000	439,000
A012 TOTAL ALLOWANCES			<u>4,472,000</u>	<u>4,532,000</u>	<u>4,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,472,000</u>	<u>4,532,000</u>	<u>4,659,000</u>
A01202 House Rent Allowance			433,000	440,000	442,000
A01203 Conveyance Allowance			597,000	609,000	598,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			11,000	6,000	6,000
A01217 Medical Allowance			346,000	348,000	346,000
A0122M Ad-hoc Relief Allowance - 2016			376,000	370,000	373,000
A0122Y Ad-hoc Relief Allowance - 2017			512,000	515,000	538,000
A0123G Ad-hoc Relief Allowance - 2018			1,076,000	517,000	538,000
A0123P Ad-hoc Relief Allowance - 2019			1,111,000	517,000	521,000
A0124C Disparity Reduction Allowance				709,000	749,000
A0124F Ad-hoc Relief Allowance - 2021				491,000	538,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>9,713,000</u>	<u>9,767,000</u>	<u>10,178,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,492,000</u>	<u>9,833,000</u>	<u>10,119,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,025,000</u>	<u>5,140,000</u>	<u>5,308,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>416,000</u>	<u>433,000</u>
P066 Project Manager	BPS-17	1	1	406,000	433,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,619,000</u>	<u>4,724,000</u>	<u>4,875,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	470,000
S124 Sub-Engineer	BPS-14	4	4	804,000	939,000
C104 Community Organizer	BPS-12	2	2	354,000	377,000
S010 Sanitation Promoter	BPS-12	1	1	511,000	523,000
J016 Junior Clerk	BPS-11	2	2	439,000	471,000
P063 Project Assistant	BPS-11	1	1	166,000	167,000
S025 Secretary Union Council	BPS-07	5	5	1,234,000	1,271,000
P036 Plumber	BPS-05	1	1	144,000	150,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
N004 Naib Qasid	BPS-01	2	2	347,000	354,000
A012 TOTAL ALLOWANCES			<u>4,467,000</u>	<u>4,693,000</u>	<u>4,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>4,693,000</u>	<u>4,811,000</u>
A01202 House Rent Allowance			468,000	499,000	485,000
A01203 Conveyance Allowance			580,000	596,000	640,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217 Medical Allowance			382,000	393,000	382,000
A0122M Ad-hoc Relief Allowance - 2016			373,000	376,000	353,000
A0122Y Ad-hoc Relief Allowance - 2017			503,000	523,000	531,000
A0123G Ad-hoc Relief Allowance - 2018			1,055,000	514,000	531,000
A0123P Ad-hoc Relief Allowance - 2019			1,089,000	486,000	513,000
A0124C Disparity Reduction Allowance				804,000	830,000
A0124F Ad-hoc Relief Allowance - 2021				487,000	531,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,610,000</u>	<u>9,951,000</u>	<u>10,261,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 DISTRICT OFFICE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,842,000</u>	<u>21,939,000</u>	<u>23,896,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,450,000</u>	<u>11,809,000</u>	<u>13,262,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,791,000</u>	<u>3,731,000</u>	<u>5,914,000</u>
D026 Deputy Director	BPS-18	1	1	994,000	1,028,000
A100 Assistant Engineer	BPS-17	3	3	2,266,000	2,300,000
H004 Head Clerk	BPS-16	2	2	1,512,000	1,515,000
C103 Community Development Officer	BPS-16	2	2	1,019,000	1,071,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,659,000</u>	<u>8,078,000</u>	<u>7,348,000</u>
S042 Senior Clerk	BPS-14	2	2	603,000	729,000
S124 Sub-Engineer	BPS-14	2	2	756,000	800,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
P013 Personal Assistant	BPS-12	1	1	188,000	200,000
S010 Sanitation Promoter	BPS-12	1	1	408,000	667,000
J016 Junior Clerk	BPS-11	5	5	1,108,000	1,129,000
D128 Driver	BPS-04	6	6	1,437,000	1,473,000
C061 Chowkidar	BPS-01	2	2	240,000	247,000
N004 Naib Qasid	BPS-01	8	8	1,742,000	1,900,000
A012 TOTAL ALLOWANCES			<u>10,392,000</u>	<u>10,130,000</u>	<u>10,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,392,000</u>	<u>10,130,000</u>	<u>10,634,000</u>
A01202 House Rent Allowance			1,344,000	1,357,000	1,343,000
A01203 Conveyance Allowance			1,001,000	1,078,000	1,010,000
A01207 Washing Allowance			14,000	11,000	12,000
A01208 Dress Allowance			12,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			38,000	8,000	80,000
A01217 Medical Allowance			720,000	682,000	682,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			886,000	834,000	841,000
A0122Y Ad-hoc Relief Allowance - 2017			1,245,000	1,207,000	1,326,000
A0123G Ad-hoc Relief Allowance - 2018			2,615,000	1,183,000	1,326,000
A0123P Ad-hoc Relief Allowance - 2019			2,507,000	1,022,000	1,090,000
A0124C Disparity Reduction Allowance				1,560,000	1,587,000
A0124F Ad-hoc Relief Allowance - 2021				1,179,000	1,326,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>540,000</u>	<u>621,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		12,000	12,000	14,000
A03202	Telephone & Trunk Call		37,000	37,000	44,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>121,000</u>	<u>144,000</u>
A03303	Electricity		116,000	116,000	139,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>278,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	55,000
003	Non-Gazetted		58,000	58,000	50,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>141,000</u>
A03901	Stationery		41,000	41,000	49,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		55,000	55,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>23,452,000</u>	<u>22,549,000</u>	<u>24,587,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,336,000</u>	<u>12,444,000</u>	<u>13,654,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,255,000</u>	<u>6,705,000</u>	<u>7,543,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>876,000</u>	<u>891,000</u>
P066 Project Manager	BPS-17	1	1	856,000	891,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,399,000</u>	<u>5,829,000</u>	<u>6,652,000</u>
S042 Senior Clerk	BPS-14	1	1	442,000	458,000
S124 Sub-Engineer	BPS-14	3	3	870,000	932,000
C104 Community Organizer	BPS-12	2	2	953,000	960,000
J016 Junior Clerk	BPS-11	2	2	513,000	580,000
P063 Project Assistant	BPS-11	1	1	410,000	410,000
S025 Secretary Union Council	BPS-07	9	9	2,398,000	2,480,000
P036 Plumber	BPS-05	1	1	272,000	278,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
N004 Naib Qasid	BPS-01	2	2	423,000	432,000
A012 TOTAL ALLOWANCES			<u>6,081,000</u>	<u>5,739,000</u>	<u>6,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>	<u>5,739,000</u>	<u>6,111,000</u>
A01202 House Rent Allowance			607,000	601,000	640,000
A01203 Conveyance Allowance			665,000	661,000	665,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			428,000	431,000	428,000
A0122M Ad-hoc Relief Allowance - 2016			525,000	467,000	460,000
A0122Y Ad-hoc Relief Allowance - 2017			726,000	720,000	754,000
A0123G Ad-hoc Relief Allowance - 2018			1,524,000	660,000	754,000
A0123P Ad-hoc Relief Allowance - 2019			1,562,000	617,000	719,000
A0124C Disparity Reduction Allowance				890,000	903,000
A0124F Ad-hoc Relief Allowance - 2021				658,000	754,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>13,454,000</u>	<u>12,562,000</u>	<u>13,796,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,770,000</u>	<u>10,274,000</u>	<u>10,622,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,270,000</u>	<u>5,597,000</u>	<u>5,836,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>782,000</u>	<u>792,000</u>
P066 Project Manager BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,505,000</u>	<u>4,815,000</u>	<u>5,044,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		330,000
S124 Sub-Engineer BPS-14	3	3	901,000		947,000
C104 Community Organizer BPS-12	2	2	861,000		896,000
J016 Junior Clerk BPS-11	2	2	566,000		590,000
P063 Project Assistant BPS-11	1	1	240,000		252,000
S025 Secretary Union Council BPS-07	5	5	985,000		1,080,000
P036 Plumber BPS-05	1	1	133,000		319,000
C061 Chowkidar BPS-01	1	1	161,000		165,000
N004 Naib Qasid BPS-01	2	2	455,000		465,000
A012 TOTAL ALLOWANCES			<u>4,500,000</u>	<u>4,677,000</u>	<u>4,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,500,000</u>	<u>4,677,000</u>	<u>4,786,000</u>
A01202 House Rent Allowance			415,000	417,000	415,000
A01203 Conveyance Allowance			572,000	577,000	571,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			353,000	356,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			380,000	393,000	382,000
A0122Y Ad-hoc Relief Allowance - 2017			527,000	651,000	584,000
A0123G Ad-hoc Relief Allowance - 2018			1,107,000	542,000	584,000
A0123P Ad-hoc Relief Allowance - 2019			1,129,000	503,000	552,000
A0124C Disparity Reduction Allowance				694,000	749,000
A0124F Ad-hoc Relief Allowance - 2021				532,000	584,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,888,000</u>	<u>10,392,000</u>	<u>10,764,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,014,000</u>	<u>9,663,000</u>	<u>10,369,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,332,000</u>	<u>5,048,000</u>	<u>5,545,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>876,000</u>	<u>891,000</u>
P066 Project Manager BPS-17	1	1	856,000		891,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,476,000</u>	<u>4,172,000</u>	<u>4,654,000</u>
S042 Senior Clerk BPS-14	1	1	570,000		570,000
S124 Sub-Engineer BPS-14	3	3	542,000		638,000
C104 Community Organizer BPS-12	2	2	354,000		365,000
J016 Junior Clerk BPS-11	2	2	492,000		500,000
P063 Project Assistant BPS-11	1	1	167,000		167,000
S025 Secretary Union Council BPS-07	7	7	1,505,000		1,556,000
P036 Plumber BPS-05	1	1	312,000		312,000
C061 Chowkidar BPS-01	1	1	160,000		164,000
N004 Naib Qasid BPS-01	2	2	374,000		382,000
A012 TOTAL ALLOWANCES			<u>4,682,000</u>	<u>4,615,000</u>	<u>4,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,682,000</u>	<u>4,615,000</u>	<u>4,824,000</u>
A01202 House Rent Allowance			478,000	500,000	490,000
A01203 Conveyance Allowance			618,000	577,000	558,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01217 Medical Allowance			404,000	401,000	404,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			375,000	347,000	341,000
A0122Y Ad-hoc Relief Allowance - 2017			533,000	611,000	555,000
A0123G Ad-hoc Relief Allowance - 2018			1,120,000	484,000	555,000
A0123P Ad-hoc Relief Allowance - 2019			1,139,000	440,000	519,000
A0124C Disparity Reduction Allowance				776,000	836,000
A0124F Ad-hoc Relief Allowance - 2021				469,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,132,000</u>	<u>9,781,000</u>	<u>10,511,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0319 DISTRICT OFFICE LG&RD BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,873,000</u>	<u>20,436,000</u>	<u>21,668,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,361,000</u>	<u>11,327,000</u>	<u>11,943,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,651,000</u>	<u>4,294,000</u>	<u>4,845,000</u>
D026 Deputy Director BPS-18	1	1	928,000		1,031,000
A100 Assistant Engineer BPS-17	2	2	1,479,000		1,534,000
H004 Head Clerk BPS-16	2	2	1,022,000		1,022,000
C103 Community Development Officer BPS-16	1	1	748,000		766,000
S124 Sub-Engineer BPS-16	1	1	474,000		492,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,710,000</u>	<u>7,033,000</u>	<u>7,098,000</u>
S042 Senior Clerk BPS-14	2	2	409,000		479,000
S124 Sub-Engineer BPS-14	1	1	336,000		359,000
S102 Stenographer BPS-14	0	1			386,000
D007 Data Entry Operator BPS-12	1	0	373,000		
S010 Sanitation Promoter BPS-12	2	2	954,000		970,000
J016 Junior Clerk BPS-11	4	4	924,000		1,080,000
P063 Project Assistant BPS-11	1	1	168,000		178,000
S025 Secretary Union Council BPS-07	6	6	1,476,000		1,520,000
P036 Plumber BPS-05	1	1	170,000		175,000
D128 Driver BPS-04	4	4	718,000		740,000
C061 Chowkidar BPS-01	2	2	237,000		244,000
N004 Naib Qasid BPS-01	5	5	945,000		967,000
A012 TOTAL ALLOWANCES			<u>9,512,000</u>	<u>9,109,000</u>	<u>9,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,512,000</u>	<u>9,109,000</u>	<u>9,725,000</u>
A01202 House Rent Allowance			893,000	844,000	926,000
A01203 Conveyance Allowance			1,202,000	983,000	1,198,000
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	4,000	4,000
A01217 Medical Allowance			694,000	670,000	688,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			835,000	778,000	789,000
A0122Y Ad-hoc Relief Allowance - 2017			1,136,000	1,128,000	1,194,000
A0123G Ad-hoc Relief Allowance - 2018			2,386,000	1,128,000	1,194,000
A0123P Ad-hoc Relief Allowance - 2019			2,332,000	1,001,000	1,001,000
A0124C Disparity Reduction Allowance				1,444,000	1,522,000
A0124F Ad-hoc Relief Allowance - 2021				1,115,000	1,194,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>262,000</u>	<u>262,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		15,000	15,000	18,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>21,199,000</u>	<u>20,762,000</u>	<u>22,045,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,086,000</u>	<u>10,202,000</u>	<u>10,588,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,435,000</u>	<u>5,592,000</u>	<u>5,793,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>782,000</u>	<u>794,000</u>
P066 Project Manager	BPS-17	1	1	767,000	794,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,668,000</u>	<u>4,810,000</u>	<u>4,999,000</u>
S042 Senior Clerk	BPS-14	1	1	190,000	204,000
S124 Sub-Engineer	BPS-14	3	3	683,000	729,000
C104 Community Organizer	BPS-12	2	2	725,000	770,000
J016 Junior Clerk	BPS-11	2	2	451,000	490,000
P063 Project Assistant	BPS-11	1	1	484,000	510,000
S025 Secretary Union Council	BPS-07	5	5	1,295,000	1,390,000
P036 Plumber	BPS-05	1	1	232,000	239,000
C061 Chowkidar	BPS-01	1	1	193,000	197,000
N004 Naib Qasid	BPS-01	2	2	415,000	470,000
A012 TOTAL ALLOWANCES			<u>4,651,000</u>	<u>4,610,000</u>	<u>4,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,651,000</u>	<u>4,610,000</u>	<u>4,795,000</u>
A01202 House Rent Allowance			424,000	449,000	433,000
A01203 Conveyance Allowance			572,000	523,000	572,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	24,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			353,000	359,000	352,000
A0122M Ad-hoc Relief Allowance - 2016			411,000	381,000	378,000
A0122Y Ad-hoc Relief Allowance - 2017			544,000	557,000	579,000
A0123G Ad-hoc Relief Allowance - 2018			1,141,000	553,000	579,000
A0123P Ad-hoc Relief Allowance - 2019			1,165,000	517,000	548,000
A0124C Disparity Reduction Allowance				732,000	740,000
A0124F Ad-hoc Relief Allowance - 2021				528,000	579,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,204,000</u>	<u>10,320,000</u>	<u>10,730,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,578,000	11,630,000	12,042,000
A011 TOTAL PAY	20	20	6,331,000	6,390,000	6,782,000
A01101 PAY OF OFFICERS	1	1	1,066,000	792,000	1,066,000
P066 Project Manager BPS-17	1	1	1,066,000		1,066,000
A01151 PAY OF OTHER STAFF	19	19	5,265,000	5,598,000	5,716,000
S042 Senior Clerk BPS-14	1	1	442,000		457,000
S124 Sub-Engineer BPS-14	2	2	620,000		662,000
C104 Community Organizer BPS-12	2	2	759,000		782,000
J016 Junior Clerk BPS-11	2	2	472,000		794,000
P063 Project Assistant BPS-11	1	1	499,000		510,000
S025 Secretary Union Council BPS-07	7	7	1,773,000		1,790,000
P036 Plumber BPS-05	1	1	157,000		163,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
N004 Naib Qasid BPS-01	2	2	397,000		408,000
A012 TOTAL ALLOWANCES			5,247,000	5,240,000	5,260,000
A012-1 TOTAL REGULAR ALLOWANCES			5,247,000	5,240,000	5,260,000
A01202 House Rent Allowance			459,000	466,000	447,000
A01203 Conveyance Allowance			584,000	623,000	584,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	5,000
A01217 Medical Allowance			387,000	428,000	360,000
A01216 Qualification Allowance			60,000	0	1,000
A0122N Special Conveyance Allowance for Disabled Employees			0		1,000
A0122M Ad-hoc Relief Allowance - 2016			455,000	487,000	392,000
A0122Y Ad-hoc Relief Allowance - 2017			633,000	666,000	678,000
A0123G Ad-hoc Relief Allowance - 2018			1,330,000	629,000	678,000
A0123P Ad-hoc Relief Allowance - 2019			1,319,000	619,000	636,000
A0124C Disparity Reduction Allowance				774,000	792,000
A0124F Ad-hoc Relief Allowance - 2021				535,000	678,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	142,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			23,000	23,000	28,000
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,696,000</u>	<u>11,748,000</u>	<u>12,184,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>648,564,000</u>	<u>638,499,000</u>	<u>684,366,000</u>
A011	TOTAL PAY		<u>1,073</u>	<u>1,071</u>	<u>343,748,000</u>
A01101	PAY OF OFFICERS		<u>165</u>	<u>163</u>	<u>119,308,000</u>
A01151	PAY OF OTHER STAFF		<u>908</u>	<u>908</u>	<u>224,440,000</u>
A012	TOTAL ALLOWANCES		<u>304,816,000</u>	<u>306,581,000</u>	<u>326,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>304,635,000</u>	<u>306,376,000</u>	<u>326,420,000</u>
A01201	Senior Post Allowance		45,000	30,000	45,000
A01202	House Rent Allowance		32,064,000	31,924,000	32,521,000
A01203	Conveyance Allowance		32,560,000	30,921,000	32,412,000
A01207	Washing Allowance		331,000	310,000	334,000
A01208	Dress Allowance		332,000	305,000	336,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		7,960,000	7,123,000	7,960,000
A01211	Hill Allowance (Personal Allowance)		845,000	195,000	259,000
A01216	Qualification Allowance		165,000	775,000	88,000
A01217	Medical Allowance		21,121,000	20,740,000	21,048,000
A01224	Entertainment Allowance		69,000	37,000	61,000
A01226	Computer Allowance		153,000	98,000	90,000
A01228	Orderly Allowance		504,000	420,000	420,000
A0122N	Special Conveyance Allowance for Disabled Employees		120,000	308,000	193,000
A0122M	Ad-hoc Relief Allowance - 2016		24,658,000	23,074,000	25,149,000
A0122Y	Ad-hoc Relief Allowance - 2017		34,376,000	33,567,000	35,758,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		72,147,000	33,514,000	35,758,000
A0123P	Ad-hoc Relief Allowance - 2019		70,833,000	28,891,000	30,966,000
A0124C	Disparity Reduction Allowance		0	42,076,000	46,488,000
A0124F	Ad-hoc Relief Allowance - 2021		0	32,291,000	35,758,000
A0122S	Utility Allowance		4,584,000	4,446,000	4,572,000
A01233	Unattractive Area Allowance (Karnah Allow)		510,000	335,000	570,000
A01264	Technical Allowance		14,000	13,752,000	14,390,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>181,000</u>	<u>205,000</u>	<u>241,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		180,000	205,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>13,771,000</u>	<u>16,336,000</u>	<u>19,337,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>1,210,000</u>	<u>1,500,000</u>	<u>1,788,000</u>
A03201 Postage & Telegraph			207,000	257,000	327,000
A03202 Telephone & Trunk Call			1,003,000	1,243,000	1,461,000
A033 TOTAL UTILITIES			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,885,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,425,000	1,425,000	1,821,000
A03304 Hot & Cold Weather Charges			47,000	47,000	52,000
A034 TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03402 Rent for Office Buildings			166,000	166,000	166,000
A038 TOTAL TRANSPORTATION			<u>7,303,000</u>	<u>8,913,000</u>	<u>10,707,000</u>
A03805 Travelling Allowance			<u>3,644,000</u>	<u>4,404,000</u>	<u>5,103,000</u>
002 Gazetted			2,361,000	3,061,000	3,496,000
003 Non-Gazetted			1,283,000	1,343,000	1,607,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,659,000</u>	<u>4,509,000</u>	<u>5,604,000</u>
001 POL			3,443,000	4,293,000	5,334,000
002 Motorcycle			216,000	216,000	270,000
A039 TOTAL GENERAL			<u>2,408,000</u>	<u>3,073,000</u>	<u>3,591,000</u>
A03901 Stationery			1,170,000	1,670,000	1,963,000
A03902 Printing & Publication			78,000	78,000	124,000
A03905 Newspapers, Periodicals and Books			25,000	40,000	50,000
A03906 Uniform & Liveries			130,000	130,000	124,000
A03970 Others			<u>1,005,000</u>	<u>1,155,000</u>	<u>1,330,000</u>
001 Others			1,005,000	1,155,000	1,330,000
A06 TOTAL TRANSFER PAYMENTS			<u>53,000</u>	<u>253,000</u>	<u>228,000</u>
A06301 Entertainment Charges			53,000	253,000	228,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,912,000</u>	<u>4,212,000</u>	<u>4,069,000</u>
A13001 Transport			2,900,000	4,200,000	4,019,000
A13101 Machinery/Equipment			12,000	12,000	50,000
GRAND TOTAL			<u>665,300,000</u>	<u>659,300,000</u>	<u>708,000,000</u>